C O N T E N T S

Sl. No.	Name of Department	Page No.
DEPARTMENT WISE RESULTS FRAMEWORK DOCUMENTS		
1.	Agriculture	1-37
2.	Agriculture University	38-58
3.	Animal Husbandry	59-93
4.	Ayurveda	94-113
5.	Co-operation	114-123
6.	Directorate of Energy	124-137
7.	Directorate of Environment	138-181
8.	Directorate of Medical Education & Research	182-205
9.	Economics & Statistics	206-232
10.	Elementary Education	233-259
11.	Directorate of Estates	260-275
12.	Excise and taxation	276-297
13.	Fisheries	289-310
14.	Food & Supply	311-331
15.	H.P. Ex-servicemen Corpn.	332-345
16.	Higher Education	346-369
17.	Forests	370-389
18.	H.P. General Administration Department	390-410
19.	HIMURJA	411-427
20.	Horticulture	428-456
21.	HP Housing Board	457-479
22.	HP Power Transmission Corporation Ltd.	480-501
23.	HP State Agriculture Marketing Board	502-513
24.	HRTC	514-531
25.	Industries	532-581

Sl. No.	Name of Department	Page No.
26.	Information & Public Relation	582-606
27.	Information Technology	607-623
28.	Irrigation and Public Health	624-636
29.	Labour and Employment	637-672
30.	Language, Art and Culture	673-720
31.	Local Audit Department	721-734
32.	Mountaineering And Allied Sports	735-751
33.	Panchayati Raj	752-772
34.	Planning	773-788
35.	Police	789-811
36.	Power Corporation	812-837
37.	Printing and Stationer Department	838-856
38.	Prosecution	870-892
39.	Public Works	893-908
40.	Rural Development	909-929
41.	SC/OBC & Minority Affairs Department	930-964
42.	State Electricity Board	965-992
43.	Technical Education, Vocational & Industrial Training	993-1019
44.	Tourism and Civil Aviation	1020-1039
45.	HP Tourism Development Corporation	1040-1054
46.	Town & Country Planning	1055-1073
47.	Training	1074-1091
48.	Transport	1092-1113
49.	Tribal Development	1114-1182
50.	Urban Development	1183-1199
51.	Women & Child Welfare	1200-1221
52.	Department of Youth Services & Sports	1222-1237

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Agriculture

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: krishinidesh@yahoo.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make agriculture sustainable and viable occupation.

Mission

To strategize and implement programmes and schemes to achieve targetted growth of 2% in agriculture.

Objectives

1. Sustainable agriculture through management of natural resources like soil and water.
2. Diversification for higher farm income.
3. To Increase production, productivity and farm income.
4. Promotion of organic farming
5. To disseminate latest production technology, efficient agriculture input management and their quality control.
6. Access of funds under EAPs, ACA & CSS
7. Farm mechanisation

Functions

1. Transfer of technology for increased production and productivity through demonstrations, trainings and exposure visits.
2. Ensuring adequate and timely supply of agriculture inputs and their quality control.
3. Production of seeds of high yielding varieties of crops to achieve higher seed replacement rate and higher productivity.
4. Promotion and popularisation of latest technologies like IPM, INM, Organic farming etc.
5. To increase area under high value crops through diversification process.
6. Promotion of new farm implements and machinery including gender friendly tools.
7. Conservation and management of natural resources through protection of agriculture lands, water harvesting , watershed management & microirrigation.
8. Insurance of crops against natural calamities through implementation of NAIS and WBCIS.

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] Sustainable agriculture through management of natural resources like soil and water.	15.00	[1.1] Efficient use of irrigation water.	[1.1.1] Installation of micro-irrigation system	Ha	6.00	1550	1500	1200	1050	900
		[1.2] Soil health management	[1.2.1] Health cards issued	No	4.50	105000	100000	80000	70000	60000
		[1.3] Implementation of crop insurance	[1.3.1] Formulation of contingent plan for Kharif 2014	Date	2.25	20/06/2014	30/06/2014	10/07/2014	20/07/2014	30/07/2014
			[1.3.2] Formulation of contingent plan for Rabi 2014-15	Date	2.25	20/11/2014	30/11/2014	10/12/2014	20/12/2014	30/12/2014
[2] Diversification for higher farm income.	15.00	[2.1] Area expansion under vegetables	[2.1.1] Increase in productivity of potato	kg/ha	4.00	12800	12700	10160	8890	7620
			[2.1.2] Increase in vegetable productivity	kg/ha	4.00	20700	20588	16470	14410	12350
			[2.1.3] Area under poly houses for growing vegetables	ha	3.00	8.5	8	6.4	5.6	4.8
			[2.1.4] Increase in area under vegetables	ha	4.00	4100	4000	3200	2800	2400
[3] To Increase production, productivity and farm income.	10.00	[3.1] To increase productivity of different crops	[3.1.1] Increase in productivity of Paddy	Kg/ha	3.00	1950	1900	1527	1336	1145
			[3.1.2] Increase in productivity of Wheat	Kg/ha	4.00	2250	2161	1729	1518	1297
			[3.1.3] Increase in productivity of Maize	Kg/ha	3.00	2600	2556	2045	1789	1534

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%
[4] Promotion of organic farming	10.00	[4.1] Promotion of organic farming	[4.1.1] Area under certified organic farms	Ha	4.00	1020	1000	800	700	600
			[4.1.2] Area under conversion to organic farming	Ha	3.00	2200	2000	1600	1400	1200
			[4.1.3] Setting up of vermi compost units	No.	3.00	11500	11000	8800	7700	6600
[5] To disseminate latest production technology, efficient agriculture input management and their quality control.	10.00	[5.1] Demonstrations and trainings	[5.1.1] Number of demonstrations/farmers trained	mandays	2.00	35500	35000	28000	24500	21000
		[5.2] Timely supply of inputs	[5.2.1] Arrangements and timely distribution of seeds	MT	1.00	9950	9900	7920	6930	5940
			[5.2.2] Arrangement and timely distribution of plant protection material	MT	1.00	140	135	108	94	80
			[5.2.3] Improved seed replacement rate	%	2.00	47	45	36	31	27
		[5.3] Timely availability of fertilizers	[5.3.1] Assesment of demand of fertiliser and placing indent to GOI for Kharif	Date	1.00	30/01/2015	04/02/2015	15/02/2015	28/02/2015	10/03/2015
			[5.3.2] Assesment of demand of fertiliser and placing indent to GOI for Rabi	Date	1.00	30/08/2014	10/09/2014	20/09/2014	30/09/2014	10/10/2014

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%
		[5.4] Quality control of inputs	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	1.00	3700	3500	2800	2450	2100
		[5.5] Seed treatment	[5.5.1] Seed treated	Qtls	1.00	11000	10000	8000	7000	6000
[6] Access of funds under EAPs, ACA & CSS	10.00	[6.1] Access of funds under externally aided projects	[6.1.1] Funds received under EAPs	Rs in Cr	3.00	60	55	44	38	33
		[6.2] Access of funds under Center Sector Schemes	[6.2.1] Funds received underCSS	Rs in Cr	4.00	41	39.33	31.45	27.50	23.60
		[6.3] Access of funds under Additional Central Assistance	[6.3.1] Funds received under ACA	Rs in Cr	3.00	40	39.16	31.30	27.40	23.50
[7] Farm mechanisation	10.00	[7.1] Popularisation of Improved farm machinery	[7.1.1] Popularisation of improved small farm implements	No.	10.00	110000	105000	84000	73500	63000
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Sustainable agriculture through management of natural resources like soil and water.	[1.1] Efficient use of irrigation water.	[1.1.1] Installation of micro-irrigation system	Ha	3290	4647	1500	--	--
	[1.2] Soil health management	[1.2.1] Health cards issued	No	122114	127500	100000	100000	100000
	[1.3] Implementation of crop insurance	[1.3.1] Formulation of contingent plan for Kharif 2014	Date	11/07/2012	18/06/2013	30/06/2014	30/06/2015	30/06/2016
		[1.3.2] Formulation of contingent plan for Rabi 2014-15	Date	08/11/2012	03/12/2013	30/11/2014	30/11/2015	30/11/2016
[2] Diversification for higher farm income.	[2.1] Area expansion under vegetables	[2.1.1] Increase in productivity of potato	kg/ha	12920	10650	12700	12800	12900
		[2.1.2] Increase in vegetable productivity	kg/ha	20300	20360	22390	22400	22500
		[2.1.3] Area under poly houses for growing vegetables	ha	35	0	8	--	--
		[2.1.4] Increase in area under vegetables	ha	--	3000	4000	4500	5000
[3] To Increase production, productivity and farm income.	[3.1] To increase productivity of different crops	[3.1.1] Increase in productivity of Paddy	Kg/ha	1724	1736	1900	2004	2104
		[3.1.2] Increase in productivity of Wheat	Kg/ha	1751	1964	2161	2269	2382
		[3.1.3] Increase in productivity of	Kg/ha	2475	2324	2556	2683	2817

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Maize						
[4] Promotion of organic farming	[4.1] Promotion of organic farming	[4.1.1] Area under certified organic farms	Ha	1000	977	1000	1000	1000
		[4.1.2] Area under conversion to organic farming	Ha	2000	2741	1530	2000	2000
		[4.1.3] Setting up of vermi compost units	No.	29964	11999	11000	11000	11000
[5] To disseminate latest production technology, efficient agriculture input management and their quality control.	[5.1] Demonstrations and trainings	[5.1.1] Number of demonstrations/farmers trained	mandays	81000	32235	35000	35000	35000
	[5.2] Timely supply of inputs	[5.2.1] Arrangements and timely distribution of seeds	MT	10544	9806	9900	9950	10000
		[5.2.2] Arrangement and timely distribution of plant protection material	MT	145.56	210	135	135	140
		[5.2.3] Improved seed replacement rate	%	43	46	45	45	45
	[5.3] Timely availability of fertilizers	[5.3.1] Assesment of demand of fertiliser and placing indent to GOI for Kharif	Date	05/02/2013	28/01/2014	04/02/2015	04/02/2016	04/02/2017
		[5.3.2] Assesment of demand of fertiliser and placing indent to GOI for Rabi	Date	10/09/2013	29/08/2013	10/09/2014	10/09/2015	10/09/2016

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.4] Quality control of inputs	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	4134	4332	3500	3500	3500
	[5.5] Seed treatment	[5.5.1] Seed treated	Qtls	386117	98560	10000	--	--
[6] Access of funds under EAPs, ACA & CSS	[6.1] Access of funds under externally aided projects	[6.1.1] Funds received under EAPs	Rs in Cr	--	30	55	--	--
	[6.2] Access of funds under Center Sector Schemes	[6.2.1] Funds received underCSS	Rs in Cr	--	32	39.33	--	--
	[6.3] Access of funds under Additional Central Assistance	[6.3.1] Funds received under ACA	Rs in Cr	--	44.11	39.16	--	--
[7] Farm mechanisation	[7.1] Popularisation of Improved farm machinery	[7.1.1] Popularisation of improved small farm implements	No.	115288	120500	105000	110000	115000
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ACA	Additional Central Assistance
2	ATMA	Agriculture Technology Management Agency
3	CSS	Central Sector Schemes
4	EAPs	Externally Aided Projects
5	GOI	Government of India
6	HIMFED	Himachal Pradesh State Cooperative Marketing and Consumer Federation

Section 4:
Acronym

SI.No	Acronym	Description
7	IFFCO	Indian Farmer Fertiliser Cooperative Organisation
8	IPL	Indian Potash Limited
9	MoA	Ministry of Agriculture
10	NFL	National Fertilisers LImited
11	RKVY	Rashtriya Krishi Vikas Yojna

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Increase in productivity of potato	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
2	[2.1.2] Increase in vegetable productivity	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha [	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
3	[2.1.3] Area under poly houses for growing vegetables	For year around high value crop production, department shall promote protected cultivation.	To protect high value crops from vagaries of nature, UV stabilised sheet cladded permanent structures are constructed. Crops are	Area covered under these structures during the year will be reported.	Achievement of targets will depend on release of funds and timely AA/FS

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[2.1.3] Area under poly houses for growing vegetables	For year around high value crop production, department shall promote protected cultivation.	grown under controlled conditions in these structures and per unit production is higher.	Area covered under these structures during the year will be reported.	Achievement of targets will depend on release of funds and timely AA/FS
4	[3.1.1] Increase in productivity of Paddy	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
5	[3.1.2] Increase in productivity of Wheat	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.3] Increase in productivity of Maize	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
7	[4.1.1] Area under certified organic farms	Organic farming is a need of the hour and is sustainable system of farming	For sustainable farming system, organic farming is the best option leading to judicious use of natural resources and is ecofriendly	Area covered under certified forganic farming during the year will be recorded as per scope certificates issued by certification body	Achievement will depend upon availability of funds and timely issue of AA/FS from concerned authority
8	[4.1.2] Area under conversion to organic farming	Organic farming is a need of the hour and is sustainable system of farming	Organic farming is a need of the hour and is sustainable system of farming	Area covered under conversion to certified forganic farming during the year will be recorded as per scope certificates issued by certification body	Achievement will depend upon availability of funds and timely issue of AA/FS from concerned authority

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.3] Setting up of vermi compost units	To promote organic farming, on farm organic input production has also to be promoted and fro soil fertility management, vermi composting is important	Farmers will be motivated to construct vermi compost units for soil fertility management and management of microflora.	Number of units contructed by farmers during the year shall be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS
10	[5.1.1] Number of demonstrations/farmers trained	Demonstrations and training are important tools for transfer of technology, Demonstration s will be laid in farmer's field on improved practices and trainings shall also be organised.	Trainings shalll be organised on the basis of gaps in technology as well as new technology. Similarly demonstrations will be laid on improved technology	Number of farmers covered under demonstrations and trainings will be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS
11	[5.2.1] Arrangements and timely distribution of seeds	Timely availibility of seeds is important for success of agriculture production programme	Seeds of improved crop varieties will be made available to farmers timely	Quantity of improved seeds of crop varieties made available shall be recorded as achievement	Timely allocation of seeds from MoA, availability of funds, AAand FS sanctions, availability of adequate man power will determine success of the programme. Similarly congenial weather conditions will determine demand and consumption of seeds

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[5.2.2] Arrangement and timely distribution of plant protection material	Arrangement and timely supply of plant protection material is important for success of Agriculture production programme	Insect-pest and disease control is important to save the crop and good production. Thus timely availability and distribution is important	Quantity of Plant protection material supplied to farmers shall be recorded as achievement	Achievements of targets will depend upon availability of funds and timely AA/FS
13	[5.2.3] Improved seed replacement rate	Life of seeds being used by farmers is important for good crop. Seeds are to be replaced after 4-5 years. Thus seed replacement rate determines the life of seed being used by farmers	Seed replacement Rate is quantity of seeds being replaced every year	It is determined as percentage of seed replaced against total requirement	Achievements of targets will depend upon availability of funds and timely AA/FS
14	[5.3.1] Assesment of demand of fertiliser and placing indent to GOI for Kharif	Timely availibility of fertilisers is important for success of agriculture production programme	Different fertilisers are required at different crop time and their timely availability in sufficient quantity is crucial for success of agriculture production programme	Time limit of assessment and placement of indent to Ministry of Fertilisers will be recorded	Timely allocation by ministry, supply by suppliers like IFFCO, NFL, IPL etc, transportation by railways is important for success of agriculture production programme

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
15	[5.3.2] Assesment of demand of fertiliser and placing indent to GOI for Rabi	Timely availibility of fertilisers is important for success of agriculture production programme	Different fertilisers are required at different crop time and their timely availability in sufficient quantity is crucial for success of agriculture production programme	Time limit of assessment and placement of indent to Ministry of Fertilisers will be recorded	Timely allocation by ministry, supply by suppliers like IFFCO, NFL, IPL etc, transportation by railways is important for success of agriculture production programme
16	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Quality of inputs being supplied by department as well as private dealers is crucial	Random samplels will be collected from dealers as well as from departmental supplies and will be tested in notified laboratory for quality	Number of samples collected and analysed will be recorded	Availability of adequalte manpower will determine success of programme
17	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Quality of inputs being supplied by department as well as private dealers is crucial	Random samplels will be collected from dealers as well as from departmental supplies and will be tested in notified laboratory for quality	Number of samples collected and analysed will be recorded	Availability of adequalte manpower will determine success of programme
18	[6.1.1] Funds received under EAPs	Receipt of funds under Externally aided projects	Some programmes are funded by external funding agencies. Funds received by the department under these programmes shall be	Receipt of funds against approved allocation	Will depend on clearance by the govt.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
18	[6.1.1] Funds received under EAPs	Receipt of funds under Externally aided projects	measured	Receipt of funds against approved allocation	Will depend on clearance by the govt.
19	[6.2.1] Funds received underCSS	Funds received from govt. of India under centrally sponsored schemes.	GOI funds some schemes for the welfare of farmer community based on proposals/projects submitted by state.	Funds received against approved allocation will be measured.	Will depend on timely AA/ES against funds released by GOI and provision & release of state matching share
20	[7.1.1] Popularisation of improved small farm implements	Mechanisation of farms is important to reduce labour cost	Availability of labour is decreasing. Thus to meet requirement of labour mechanisation is important	Number of implements provided will be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS

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	Public Sector units (PSU'S)	Agriculture University	[3.1.1] Increase in productivity of Paddy	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[3.1.2] Increase in productivity of Wheat	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[3.1.3] Increase in productivity of Maize	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				Formulation of contingent plan for Kharif 2014	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				Formulation of contingent plan for Rabi 2014-15	Strong research and development system, capacity building of extension workers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate

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.
				Formulation of contingent plan for Rabi 2014-15	and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[2.1.1] Increase in productivity of potato	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[2.1.2] Increase in vegetable productivity	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[4.1.1] Area under certified organic farms	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[4.1.2] Area under conversion to organic farming	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate

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.
				[4.1.2] Area under conversion to organic farming	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[5.1.1] Number of demonstrations/farmers trained	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[5.2.3] Improved seed replacement rate	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[7.1.1] Popularisation of improved small farm implements	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
		Departments	Planning Department	[3.1.1] Increase in productivity of Paddy	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low

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.
				[3.1.2] Increase in productivity of Wheat	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[3.1.3] Increase in productivity of Maize	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Installation of micro-irrigation system	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Health cards issued	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Increase in area under vegetables	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[2.1.1] Increase in productivity of potato	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[2.1.2] Increase in vegetable productivity	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[2.1.3] Area under poly houses for growing vegetables	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[4.1.1] Area under certified organic farms	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[4.1.2] Area under conversion to organic farming	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low

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.
				[4.1.3] Setting up of vermi compost units	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.1.1] Number of demonstrations/farmers trained	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.1] Arrangements and timely distribution of seeds	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.2] Arrangement and timely distribution of plant protection material	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.3] Improved seed replacement rate	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[7.1.1] Popularisation of improved small farm implements	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
			Finance	[3.1.1] Increase in productivity of Paddy	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[3.1.2] Increase in productivity of Wheat	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance

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.
				[3.1.2] Increase in productivity of Wheat	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[3.1.3] Increase in productivity of Maize	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Installation of micro-irrigation system	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Health cards issued	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Increase in area under vegetables	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[2.1.1] Increase in productivity of potato	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[2.1.2] Increase in vegetable productivity	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[2.1.3] Area under poly houses for growing vegetables	Timely Financial outlay, release of funds,	Implementation of schemes/programmes will be	As per approved plan	Execution of programmes will be delayed and

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.
				[2.1.3] Area under poly houses for growing vegetables	AA/FS	delayed if not issued timely	As per approved plan	poor performance
				[4.1.1] Area under certified organic farms	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[4.1.2] Area under conversion to organic farming	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[4.1.3] Setting up of vermi compost units	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.1.1] Number of demonstrations/farmers trained	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.1] Arrangements and timely distribution of seeds	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.3] Improved seed replacement rate	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance

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.
				[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.5.1] Seed treated	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[7.1.1] Popularisation of improved small farm implements	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
			Tribal Development Department	[2.1.1] Increase in productivity of potato	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[2.1.2] Increase in vegetable productivity	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[2.1.3] Area under poly houses for growing vegetables	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[3.1.1] Increase in productivity of Paddy	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[3.1.2] Increase in productivity of Wheat	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground	AS per approved plan	Execution of programmes will be delayed

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.
				[3.1.2] Increase in productivity of Wheat	Timely budget outlay, AA/FS	level	AS per approved plan	Execution of programmes will be delayed
				[3.1.3] Increase in productivity of Maize	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.1] Area under certified organic farms	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.2] Area under conversion to organic farming	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.3] Setting up of vermi compost units	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.1.1] Number of demonstrations/farmers trained	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.2.1] Arrangements and timely distribution of seeds	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed

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.
				[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.5.1] Seed treated	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[6.1.1] Funds received under EAPs	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[6.2.1] Funds received underCSS	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[6.3.1] Funds received under ACA	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[7.1.1] Popularisation of improved small farm implements	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
			SC/OBC and Minority Affairs Department	[2.1.1] Increase in productivity of potato	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[2.1.2] Increase in vegetable productivity	Timely Budget outlay, AA and financial	Timely implementation of schemes	As per approved plan	Production and productivity will be affected

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.
				[2.1.2] Increase in vegetable productivity	sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[2.1.3] Area under poly houses for growing vegetables	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.1] Increase in productivity of Paddy	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.2] Increase in productivity of Wheat	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.3] Increase in productivity of Maize	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[4.1.1] Area under certified organic farms	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[4.1.2] Area under conversion to organic farming	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[4.1.3] Setting up of vermi compost units	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected

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] Number of demonstrations/farmers trained	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[5.2.1] Arrangements and timely distribution of seeds	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[6.1.1] Funds received under EAPs	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[6.2.1] Funds received underCSS	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[6.3.1] Funds received under ACA	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[7.1.1] Popularisation of improved small farm implements	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
			Revenue	[3.1.1] Increase in productivity of Paddy	100% crop cutting experiments and area	Measurement of production, productivity, increase in area	As per approved plan	Planning will be adversely affected

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.
			Revenue	[3.1.1] Increase in productivity of Paddy	estimates	etc.	As per approved plan	Planning will be adversely affected
				[3.1.2] Increase in productivity of Wheat	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[3.1.3] Increase in productivity of Maize	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				Increase in area under vegetables	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[2.1.1] Increase in productivity of potato	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[2.1.2] Increase in vegetable productivity	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[2.1.3] Area under poly houses for growing vegetables	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
			Irrigation and Public Health	[3.1.1] Increase in productivity of Paddy	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &	As per need of farmers	Production and productivity will be adversely affected

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.
			Irrigation and Public Health	[3.1.1] Increase in productivity of Paddy	Irrigation water as per crop requirement	productivity	As per need of farmers	Production and productivity will be adversely affected
				[3.1.2] Increase in productivity of Wheat	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				[3.1.3] Increase in productivity of Maize	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				Installation of micro-irrigation system	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				Increase in area under vegetables	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				[2.1.1] Increase in productivity of potato	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				[2.1.2] Increase in vegetable productivity	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &	As per need of farmers	Production and productivity will be adversely

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.
				[2.1.2] Increase in vegetable productivity	Irrigation water as per crop requirement	amp;amp; productivity	As per need of farmers	affected
				[5.2.1] Arrangements and timely distribution of seeds	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				[5.2.2] Arrangement and timely distribution of plant protection material	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
				[5.2.3] Improved seed replacement rate	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production & productivity	As per need of farmers	Production and productivity will be adversely affected
			Horticulture	[5.1.1] Number of demonstrations/farmers trained	Implementation of activities as approved under RKVY, ATMA	Horticulture realated activities are Mandate of Horticulture department	As per approved work plan	Approved work plan will not be implemented completely
			Animal Husbandry	[5.1.1] Number of demonstrations/farmers trained	Implementation of approved activities under ATMA and other programmes	Activities belongs to AH department	AS per approved work plan	Production and productivity will be reduced, leading to low growth rate
			Fisheries	[5.1.1] Number of demonstrations/farmers trained	Implementation of approved activities under ATMA and other programmes	Belongs to Fishery department	As per approved work plan	Production and productivity will be reduced, leading to low growth rate

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.
			Fisheries	[5.1.1] Number of demonstrations/farmers trained	Implementation of approved activities under ATMA and other programmes	Belongs to Fishery department	As per approved work plan	Production and productivity will be reduced, leading to low growth rate
		Corporation/Board	State Electricity Board	[3.1.1] Increase in productivity of Paddy	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[3.1.2] Increase in productivity of Wheat	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[3.1.3] Increase in productivity of Maize	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				Installation of micro-irrigation system	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				Increase in area under vegetables	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[2.1.1] Increase in productivity of potato	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[2.1.2] Increase in vegetable productivity	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[2.1.3] Area under poly houses for growing vegetables	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected

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] Number of demonstrations/farmers trained	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[5.2.3] Improved seed replacement rate	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increased food grain production	Different departments as mentioned in section 5	Annual Food Grain Production	000 MT	1554.384				
2 Enhanced Vegetable Production	Different departments as per section 5	Annual Vegetable Production	000 MT	1358				

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Agriculture University

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: vkumar@hillagric.ac.in and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Creation of quality human resources, knowledge in agriculture and fostering application of the same for prosperity and sustainable development.

Mission

1. To create globally competitive and aptly skilled human resources in agriculture and allied fields.2. To generate dynamic knowledge and cutting-edge technologies in agriculture and allied fields. 3. To promote wider application of the knowledge created for overall benefit of the society.

Objectives

1	Impart up-to-date basic education in the fields of agriculture, veterinary & animal sciences and allied fields
2	Create a pool of scientific manpower in the fields of agriculture, veterinary & animal sciences, and allied fields through postgraduate teaching and research.
3	Carry out strategic and applied research in agriculture and allied fields.
4	Generate need based technologies for different conditions.
5	Produce and supply need based specific quality inputs for the farmers.
6	Assessment of generated technologies and recommendation of appropriate ones.
7	Showcase the technologies under field conditions.
8	Equip resource persons, farmers and other stakeholders with latest know-how in the fields of agriculture and allied activities.

Functions

1	To impart education to undergraduate and postgraduate students in the area of Agriculture, Veterinary, Basic and Home Sciences.
2	Conducting research and develpoment of technologies in the field of agriculture, veterinary and animal sciences, home science and basic sciences.
3	Planning, implementation and coordination of various extension education programmes of all the departments of four constituent colleges and research stations in close collaboration with the State Departments of Agriculture, Animal Husbandry, Fisheries and other concerned departments and institutions.
4	Teaching : • To generate trained manpower in the field of agriculture by imparting education in various disciplines of agriculture. • To generate resource pool in the field of animal husbandry by imparting education in various fields of veterinary and animal sciences. • To impart education in the fields of food processing and hospitality management. • To impart education in basic fields of science to support the agricultural and allied disciplines. • To reorient and revise the curricula for undergraduate and postgraduate teaching in compliance of mandates of national regulatory bodies as well

Section 1:
Vision, Mission, Objectives and Functions

as in accordance with changing national and international demand.

5	Research : • To undertake fundamental and strategic research in agriculture and allied fields. • To carry out research for generating need-based, location specific technologies for different conditions. • To assess the impact of technologies developed and further refine the recommendations. • To carry out production of selected inputs to meet the demand of various stakeholders and farming community.
6	Extension : • To assess and disseminate various technologies to the farmers. • To organize trainings on various aspects of agricultural and allied activities for farmers, extension functionaries and other stakeholders. • To conduct demonstrations, on-farm trials, kisan melas, field days, village adoption, veterinary clinical camps, animal disease diagnosis, monitoring and surveillance camps and farms & home visits. • To organize state level agriculture and animal husbandry continual professional development workshops, and interactions with extension functionaries and other development agencies.

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] Impart up-to-date basic education in the fields of agriculture, veterinary & animal sciences and allied fields	15.00	[1.1] Students intake at Undergraduate level	[1.1.1] Admissions in proportion to the sanctioned seats	%	7.00	--	--	--	--	--
			[1.1.2] Degrees completed at Bachelor's level in proportion to the total intake within the prescribed period	%	8.00	--	--	--	--	--
[2] Create a pool of scientific manpower in the fields of agriculture, veterinary & animal sciences, and allied fields through postgraduate teaching and research.	20.00	[2.1] Students intake at Postgraduate level	[2.1.1] Admissions in proportion to the sanctioned seats	%	6.00	--	--	--	--	--
			[2.1.2] Degrees completed at Master's level in proportion to the total intake within the prescribed period	%	5.00	--	--	--	--	--
			[2.1.3] Degrees completed at Doctoral level in proportion to the total intake within the prescribed period	%	4.00	--	--	--	--	--
		[2.2] Students awards and honours	[2.2.1] JRF/SRF/NET/ARS, etc qualified	%	5.00	--	--	--	--	--
[3] Carry out strategic and applied research in agriculture and allied	6.00	[3.1] Research publications	[3.1.1] Above 7.5 NAAS Impact factor	No.	3.00	--	--	--	--	--

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%
fields.										
			[3.1.2] NAAS Impact Factor between 4-7.5	No.	2.00	--	--	--	--	--
			[3.1.3] NAAS Impact Factor Below 4.0	No.	1.00	--	--	--	--	--
[4] Generate need based technologies for different conditions.	9.00	[4.1] Technology generation	[4.1.1] New technologies and SOPs (Standardized Operating Protocols)generated / applied advancements made for inclusion in the package of practices	No.	9.00	--	--	--	--	--
[5] Produce and supply need based specific quality inputs for the farmers.	10.00	[5.1] Quality R & D Products as major improved inputs	[5.1.1] Quality seed produced	qtl	5.00	--	--	--	--	--
			[5.1.2] Quality planting material produced	in lakhs	3.00	--	--	--	--	--
			[5.1.3] Miscellaneous R&D products as inputs	qtl	2.00	--	--	--	--	--
[6] Assessment of generated technologies and recommendation of appropriate ones.	5.00	[6.1] Technology Assessment & Refinement	[6.1.1] Technologies assessed and recommended for application	No.	5.00	--	--	--	--	--
[7] Showcase the technologies under field conditions.	9.00	[7.1] Technology Showcasing	[7.1.1] Frontline Demonstrations, On farm	No.	2.00	--	--	--	--	--

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%
			demonstrations,							
			[7.1.2] Clinical referrals at HQ & in camps	No.	1.00	--	--	--	--	--
			[7.1.3] Kisan melas, field/Crop days, media interactions	No.	2.00	--	--	--	--	--
			[7.1.4] Veterinary clinical camps, disease diagnosis, disease outbreaks, monitoring and surveillance camps	No.	1.00	--	--	--	--	--
			[7.1.5] Popular articles, pamphlets, Newspaper articles, farmers helplines & other extension and miscellaneous publications	No.	2.00	--	--	--	--	--
			[7.1.6] TV show, Radio talks, documentaries etc on important improved technologies	No.	1.00	--	--	--	--	--
[8] Equip resource persons, farmers and other stakeholders with latest know-how in the fields of agriculture and allied activities.	6.00	[8.1] Trainings of farmers, resource persons and other stakeholders.	[8.1.1] Farmers Trainings (Off and On Campus)	No.	2.00	--	--	--	--	--

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%
			[8.1.2] Line depts. Officials' trainings	No.	2.00	--	--	--	--	--
			[8.1.3] Agril. Officers' workshops (Kharif and Rabi)	No.	1.00	--	--	--	--	--
			[8.1.4] Animal husbandry /Veterinary Officers' workshops and trainings	No.	1.00	--	--	--	--	--
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--

* 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%
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Impart up-to-date basic education in the fields of agriculture, veterinary & animal sciences and allied fields	[1.1] Students intake at Undergraduate level	[1.1.1] Admissions in proportion to the sanctioned seats	%	76	84	80	82	84
		[1.1.2] Degrees completed at Bachelor's level in proportion to the total intake within the prescribed period	%	76	76	78	80	82
[2] Create a pool of scientific manpower in the fields of agriculture, veterinary & animal sciences, and allied fields through postgraduate teaching and research.	[2.1] Students intake at Postgraduate level	[2.1.1] Admissions in proportion to the sanctioned seats	%	35	47	48	50	52
		[2.1.2] Degrees completed at Master's level in proportion to the total intake within the prescribed period	%	92	77	80	82	84
		[2.1.3] Degrees completed at Doctoral level in proportion to the total intake within the prescribed period	%	42	76	77	78	79
	[2.2] Students awards and honours	[2.2.1] JRF/SRF/NET/ARS, etc qualified	%	42	20	25	26	27
[3] Carry out strategic and applied research in	[3.1] Research publications	[3.1.1] Above 7.5 NAAS Impact factor	No.	9	11	12	14	15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
agriculture and allied fields.								
		[3.1.2] NAAS Impact Factor between 4-7.5	No.	78	81	82	84	86
		[3.1.3] NAAS Impact Factor Below 4.0	No.	85	119	115	110	105
[4] Generate need based technologies for different conditions.	[4.1] Technology generation	[4.1.1] New technologies and SOPs (Standardized Operating Protocols)generated/ applied advancements made for inclusion in the package of practices	No.	8	14	15	16	17
[5] Produce and supply need based specific quality inputs for the farmers.	[5.1] Quality R & D Products as major improved inputs	[5.1.1] Quality seed produced	qtl	772	1153	800	850	900
		[5.1.2] Quality planting material produced	in lakhs	5.68	713	8	9	10
		[5.1.3] Miscellaneous R&D products as inputs	qtl	8628	12504	7000	7500	8000
[6] Assessment of generated technologies and recommendation of appropriate ones.	[6.1] Technology Assessment & Refinement	[6.1.1] Technologies assessed and recommended for application	No.	94	69	72	75	77
[7] Showcase the technologies under field conditions.	[7.1] Technology Showcasing	[7.1.1] Frontline Demonstrations, On farm demonstrations,	No.	738	650	675	700	725
		[7.1.2] Clinical referrals at HQ & in camps	No.	5332	7182	5300	5500	5700

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[7.1.3] Kisan melas, field/Crop days, media interactions	No.	121	151	152	155	157
		[7.1.4] Veterinary clinical camps, disease diagnosis, disease outbreaks, monitoring and surveillance camps	No.	32	40	42	44	46
		[7.1.5] Popular articles, pamphlets, Newspaper articles, farmers helplines & other extension and miscellaneous publications	No.	465	519	525	530	535
		[7.1.6] TV show, Radio talks, documentaries etc on important improved technologies	No.	58	82	87	89	92
[8] Equip resource persons, farmers and other stakeholders with latest know-how in the fields of agriculture and allied activities.	[8.1] Trainings of farmers, resource persons and other stakeholders.	[8.1.1] Farmers Trainings (Off and On Campus)	No.	714	835	850	875	900
		[8.1.2] Line depts. Officials' trainings	No.	17	17	16	18	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[8.1.3] Agril. Officers' workshops (Kharif and Rabi)	No.	2	3	2	2	2
		[8.1.4] Animal husbandry /Veterinary Officers' workshops and trainings	No.	3	27	29	31	33
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	08/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ARS	Agricultural Research Services
2	JRF	Junior Research Fellowship
3	NAAS	National Academy of Agricultural Sciences
4	NET	National Eligibility Test
5	R&D	Research and development
6	SOPs	Standardized Operating Protocols

Section 4:
Acronym

SI.No	Acronym	Description
7	SRF	Senior Research Fellowship

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Admissions in proportion to the sanctioned seats	Admission in any particular degree programme against the sanctioned seats indicates the importance of that programme.	Total admissions divided by sanctioned seats.	Per cent	
2	[1.1.2] Degrees completed at Bachelor's level in proportion to the total intake within the prescribed period	This reflects the timeliness in academic programmes.	Degrees awarded in proportion to total intake in the corresponding period.	Per cent	
3	[2.2.1] JRF/SRF/NET/ARS, etc qualified	This reflects the competitiveness and hence quality of students produced at the national level	Number of students getting these awards out of total outgoing students.	Per cent	
4	[3.1.1] Above 7.5 NAAS Impact factor	NAAS rating is indicative of the quality of research papers produced.	The publications are grouped in three categories: rating of more than 7.5, from 4.0 to 7.5 and below 4.0.	Number	
5	[4.1.1] New technologies and SOPs (Standardized Operating Protocols)generated/ applied advancements made for inclusion in the package of practices	These are the outputs that directly benefit the farmers and alike stakeholders.	Various technologies and recommendations such as improved varieties, crop production and protection, protected cultivation, organic agriculture and livestock management, etc. are included in this.	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[5.1.1] Quality seed produced	These are the direct outcomes that are meant for farmers and other stakeholders.	Seeds of various crops, seedlings/saplings/cuttings, improved cattle feed, etc are included in this.	Quintal/ Number	
7	[7.1.1] Frontline Demonstrations, On farm demonstrations,	These help showcase various adaptable technologies, better management practices and the provision of referral services.	These are both demand as well as programme based.	Number	
8	[7.1.3] Kisan melas, field/Crop days, media interactions	These help showcase various adaptable technologies, better management practices and the provision of referral services.	These are both demand as well as programme based.	Number	
9	[8.1.1] Farmers Trainings (Off and On Campus)	These help upscale the knowledge of the concerned stakeholders.	These are both demand as well as programme based.	Number	

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	Agriculture	[8.1.1] Farmers Trainings (Off and On Campus)	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[8.1.2] Line depts. Officials' trainings	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[8.1.3] Agril. Officers' workshops (Kharif and Rabi)	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.

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.
				[8.1.4] Animal husbandry /Veterinary Officers' workshops and trainings	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
			Horticulture	[5.1.2] Quality planting material produced	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[7.1.3] Kisan melas, field/Crop days, media interactions	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.

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.
				[8.1.1] Farmers Trainings (Off and On Campus)	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[8.1.2] Line depts. Officials' trainings	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[8.1.3] Agril. Officers' workshops (Kharif and Rabi)	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.

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.
			Animal Husbandry	[8.1.2] Line depts. Officials' trainings	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.
				[8.1.4] Animal husbandry /Veterinary Officers' workshops and trainings	Timely allocation of required funds. Collaboration in Research and extension activities. Collaboration in Research and Extension activities. Collaboration in Research and Extension activities.	To ensure smooth and timely accomplishment of organization objectives.		The performance levels will be brought down.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Human resource development	Departments of Agriculture, Animal husbandry and Rural Development	Students awarded degrees	Number	297	281	285	290	300
		Trainings provided	Number	731	852	709	735	761
2 Technology generation, assessment, refinement and dissemination	Departments of Agriculture and Department of Horticulture Department of Animal husbandry	New Technologies generated	Number	8	14	15	16	17
		Technology assessed, refined and disseminated	Number	94	69	72	73	75
3 Production of quality inputs produced	Departments of Agriculture , Department of Horticulture, Department of Animal husbandry	Quality seed Produced	qtl	772	1153	780	790	800
		Quality planting material produced	No(lakh)	5.68	7.30	7.50	7.80	8.00
		Miscellaneous R & D products produced	qtl	8628	12504	9000	9500	9800
4 Generation of knowledge/scientific contribution	Various research journals and extension publications	Research papers & extension publications published	No	637	730	750	775	800
5 Dissemination of adaptive technologies and awareness	Departments of Agriculture, Animal husbandry and Rural Development, All India Radio, Doordarshan and NGOs.	Field Demonstrations, clinical camps, kisan melas, field/Crop days, media interactions, etc	No	949	923	945	955	965

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Animal Husbandry

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: to and Organisation's Email Id: ah

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve sustainable growth of livestock Sector including poultry for attaining nutritional security, employment generation and economic prosperity.

Mission

Ø Increasing production and productivity of livestock and creating marketing and value addition facilities for livestock products.Ø To enhance animal genetic potential through selective breeding and/or cross breeding. Preservation and Conservation of indigenous breeds and threatened breeds like Chamurthi Ponies, Yak and Chegu goats.Ø To strengthen & improve livestock health care infrastructure & extension services.Ø To facilitate increased availability of fodderØ To enhance employment opportunities in livestock sector.

Objectives

1	Enhancement of production, procurement, processing & marketing of Milk, Wool and their Products
2	Genetic up-gradation of livestock
3	Prevention & Control of animal diseases
4	Strengthening of animal husbandry extension services
5	Development of Sheep, Goat and Rabbits
6	Development of poultry.
7	Conservation and Preservation of threatened breeds (Hilly Cows, Chamurthi Ponies, Yak & Chigu goats).

Functions

1	Formulation of policies and programmes concerning Animal Husbandry sector and their effective implementation
2	Prevention and control of contagious and/or Zoonotic diseases of livestock and poultry for enhancing Livestock & Poultry productivity.
3	Strengthening of Sperm Stations, Semen Banks and Livestock Farms of the state to deliver effective breeding facilities to Livestock Breeders
4	Strengthening & Management of Animal Health institutions of the state to deliver better animal health and breeding services
5	Strengthening of hatcheries and Poultry Farms in the state
6	Conducting Livestock census and Integrated Sample Surveys for estimation of milk, egg, wool & meat production

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] Enhancement of production, procurement, processing & marketing of Milk, Wool and their Products	18.00	[1.1] Enhancement of livestock productivity	[1.1.1] Improving per capita availaity of milk in r.o. milk being produced in the State	gram/day	2.99	227	225	220	215	210
			[1.1.2] Increased share of organised sector in milk production	%	2.00	12	11	10	9	8
		[1.2] Enhancement of procurement, processing & marketing of Milk By HP Milk Federation	[1.2.1] Increase in Milk procurement	Lakh liters	2.99	235	230	220	210	200
		[1.3] To reduce dependency on Government grants in phased manner	[1.3.1] Reduction of losses by Rs. 300 lakh per anum	Rs. in Lakh	2.00	280	275	265	250	245
		[1.4] Capacity Building of Stake holders by HP Milk Fed	[1.4.1] Training of Farmers	Number	2.00	13000	12000	11000	10000	9000
		[1.5] Enhancement of procurement, processing & marketing of Wool by HP Wool Federation	[1.5.1] Procurement of Wool	Metric tons	1.01	101	100	80	70	60
			[1.5.2] Increasing quality of wool by providing machine shearing	Number of Sheep	1.01	86000	85000	75000	65000	55000
			[1.5.3] Capacity building of sheep breeders	No. of Breeders	2.00	2100	2000	1500	1000	500
			[1.5.4] Increase in profitability by	Rs. in Lakh	2.00	31	30	25	20	15

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%
			10% per anum							
[2] Genetic up-gradation of livestock	14.00	[2.1] Breed improvement by HPLDB through production and distribution of quality semen straws & Artificial Inseminations.	[2.1.1] Cow's Semen straws production	Number in lakh	2.00	9.10	9.0	8.75	8.50	8.25
			[2.1.2] Buff's Semen straws production	Number in lakh	2.00	2.60	2.50	2.25	2.0	1.90
			[2.1.3] Number of inseminations in cows	Number in lakh	2.00	7.15	7.0	6.90	6.70	6.50
			[2.1.4] Number of insemination in buffalos.	Number in lakh	2.00	2.15	2.10	1.90	1.70	1.50
			[2.1.5] Successful rate of conception in cows	Percentage	2.00	56.7	56.5	56.3	56.0	55.80
			[2.1.6] Successful rate of conception in in Buffaloes	percentage	2.00	55.70	55.6	55.3	55.0	54.80
			[2.1.7] Procurement of quality livestock for sperm station	Number	2.00	12	10	8	6	4
[3] Prevention & Control of animal diseases	12.00	[3.1] Less incidence of contagious diseases including Foot & Mouth Disease	[3.1.1] Reduction in diseases incidence	Number	3.00	9	10	12	14	16
		[3.2] Immunization against important diseases	[3.2.1] Number of vaccinations	Number in lakh	6.00	75.50	75.0	74.50	74.0	73.50
		[3.3] Training of the Veterinarians/paraveteri	[3.3.1] Number of Trainings	Number	3.00	860	850	800	750	700

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%
		narians								
[4] Strengthening of animal husbandry extension services	12.00	[4.1] Strengthening of Animal Husbandry Infrastructure	[4.1.1] Strengthening of Veterinary Instituions	Number	3.00	40	30	25	20	15
		[4.2] Dissemination of latest technology to the field staff & livestock breeders.	[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Number	3.00	650	600	550	500	450
			[4.2.2] No. of Animal Health Camps	Number	3.00	470	450	435	420	400
			[4.2.3] Extension Programmes through Radio & Television	Number	3.00	35	30	25	20	15
[5] Development of Sheep, Goat and Rabbits	10.00	[5.1] Strengthening of Ram Centre and Sheep Farms.	[5.1.1] Ram distribution to shepherds for breeding purpose from Ram Centre.	Number	2.00	110	100	90	80	70
			[5.1.2] Distribution of Hoggets for breed improvement to shepherds from Sheep Farms.	Number	2.00	360	350	300	250	200
		[5.2] Prevention and control of Ecto and Endo parasites in Sheep & Goats	[5.2.1] Performing drenching in Sheep & Goats.	Number in lakh	2.00	21.0	20.50	20.0	19.50	19.0
			[5.2.2] Performing dipping in Sheep & Goats.	Number in lakh	2.00	21.0	20.50	20.0	19.50	19.0

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%
		[5.3] Strengthening of Rabbit breeding Farms	[5.3.1] Rearing Rabbits at two rabbit Breeding Farms of the Department	Number	2.00	460	450	400	380	350
[6] Development of poultry.	10.00	[6.1] Production of improved stock by state hatcheries.	[6.1.1] Rearing of parents stocks	Number of birds	3.00	3700	3500	3300	3100	2900
			[6.1.2] Establishment of units under 200 chicks scheme for scheduled castefamilies.	No. of units	3.00	320	300	280	260	240
		[6.2] Backyard poultry development	[6.2.1] Chicks distributed under backyard poultry scheme	No. in Lakh	4.00	3.45	3.40	3.20	3.00	2.80
[7] Conservation and Preservation of threatened breeds (Hilly Cows, Chamurthi Ponies, Yak & Chigu goats).	4.00	[7.1] Establishment of farms for threatened breeds	[7.1.1] Coverage of animals under the programme	NUMBER	2.00	130	120	110	100	90
		[7.2] Provisison of free natural breeding facilities to farmers rearing threatened breeds	[7.2.1] No. of animals provided natural breeding facility	Number	2.00	120	100	80	60	40
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	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%
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Enhancement of production, procurement, processing & marketing of Milk, Wool and their Products	[1.1] Enhancement of livestock productivity	[1.1.1] Improving per capita availaity of milk in r.o. milk being produced in the State	gram/day	--	220	225	230	235
		[1.1.2] Increased share of organised sector in milk production	%	10	9	11	12	13
	[1.2] Enhancement of procurement, processing & marketing of Milk By HP Milk Federation	[1.2.1] Increase in Milk procurement	Lakh liters	260	220	230	242	254
	[1.3] To reduce dependency on Government grants in phased manner	[1.3.1] Reduction of losses by Rs. 300 lakh per anum	Rs. in Lakh	-400	300	275	265	250
	[1.4] Capacity Building of Stake holders by HP Milk Fed	[1.4.1] Training of Farmers	Number	4000	8000	12000	15000	17000
	[1.5] Enhancement of procurement, processing & marketing of Wool by HP Wool Federation	[1.5.1] Procurement of Wool	Metric tons	75.69	61.92	100	105	110
		[1.5.2] Increasing quality of wool by providing machine shearing	Number of Sheep	78492	86235	85000	90000	95000
		[1.5.3] Capacity building of sheep breeders	No. of Breeders	2000	974	2000	2000	2000
		[1.5.4] Increase in profitability by 10%	Rs. in Lakh	21.35	27	30	33	36.50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		per anum						
[2] Genetic up-gradation of livestock	[2.1] Breed improvement by HPLDB through production and distribution of quality semen straws & Artificial Inseminations.	[2.1.1] Cow's Semen straws production	Number in lakh	7.45	9	9.0	9.15	9.20
		[2.1.2] Buff's Semen straws production	Number in lakh	2.63	2.96	2.50	2.55	2.60
		[2.1.3] Number of inseminations in cows	Number in lakh	7.0	7.15	7.15	7.15	7.20
		[2.1.4] Number of insemination in buffalos.	Number in lakh	1.90	2.14	2.14	2.15	2.20
		[2.1.5] Successful rate of conception in cows	Percentage	56.5	56.5	56.5	57.0	57.5
		[2.1.6] Successful rate of conception in in Buffaloes	percentage	55.6	55.6	55.6	55.8	56
		[2.1.7] Procurement of quality livestock for sperm station	Number	0	0	10	10	10
[3] Prevention & Control of animal diseases	[3.1] Less incidence of contagious diseases including Foot & Mouth Disease	[3.1.1] Reduction in diseases incidence	Number	8	15	10	8	6
	[3.2] Immunization against important diseases	[3.2.1] Number of vaccinations	Number in lakh	67.69	71.0	75.0	75.10	75.20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.3] Training of the Veterinarians/paraveterinarians	[3.3.1] Number of Trainings	Number	134	800	850	900	900
[4] Strengthening of animal husbandry extension services	[4.1] Strengthening of Animal Husbandry Infrastructure	[4.1.1] Strengthening of Veterinary Instituions	Number	18	40	30	35	40
	[4.2] Dissemination of latest technology to the field staff & livestock breeders.	[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Number	1795	555	600	700	800
		[4.2.2] No. of Animal Health Camps	Number	414	345	450	450	500
		[4.2.3] Extension Programmes through Radio & Television	Number	22	25	30	40	50
[5] Development of Sheep, Goat and Rabbits	[5.1] Strengthening of Ram Centre and Sheep Farms.	[5.1.1] Ram distribution to shepherds for breeding purpose from Ram Centre.	Number	175	175	100	100	100
		[5.1.2] Distribution of Hoggets for breed improvement to shepherds from Sheep Farms.	Number	306	287	350	350	350
	[5.2] Prevention and control of Ecto and Endo parasites in Sheep & Goats	[5.2.1] Performing drenching in Sheep & Goats.	Number in lakh	23.25	20.20	20.50	21.00	21.50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[5.2.2] Performing dipping in Sheep & Goats.	Number in lakh	26.44	20.40	20.50	21.00	21.50
	[5.3] Strengthening of Rabbit breeding Farms	[5.3.1] Rearing Rabbits at two rabbit Breeding Farms of the Department	Number	414	450	450	450	450
[6] Development of poultry.	[6.1] Production of improved stock by state hatcheries.	[6.1.1] Rearing of parents stocks	Number of birds	3720	3807	3500	3500	3500
		[6.1.2] Establishment of units under 200 chicks scheme for scheduled castefamilies.	No. of units	366	317	300	300	300
	[6.2] Backyard poultry development	[6.2.1] Chicks distributed under backyard poultry scheme	No. in Lakh	3.14	3.40	3.40	3.50	3.75
[7] Conservation and Preservation of threatened breeds (Hilly Cows, Chamurthi Ponies, Yak & Chigu goats).	[7.1] Establishment of farms for threatened breeds	[7.1.1] Coverage of animals under the programme	NUMBER	116	120	120	180	180
	[7.2] Provisison of free natural breeding facilities to farmers rearing threatened breeds	[7.2.1] No. of animals provided natural breeding facility	Number	215	220	230	230	250
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	30/08/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Improving per capita availaity of milk in r.o. milk being produced in the State	Improving per capita availability of milk	One of the indicators of increase in milk production is increase in per capita availability of Milk in the State.	Sample Surveys	All the activities and programmers of Animal Husbandry Department are directed at enhancement in production of milk, eggs, wool and meat as these help in sustainable livelihood of the livestock owners and also contribute in improving economy of the State/ Nation.
2	[1.1.2] Increased share of organised sector in milk production	Besides Milk Federation, how many non Government agencies are involved in Milk production, Procurement, processing and marketing of milk.	Share of organised sector in milk processing activities	Surveys being conducted by the HP Milk Federation	All the activities and programmers of Animal Husbandry Department are directed at enhancement in production of milk, eggs, wool and meat as these help in sustainable livelihood of the livestock owners and also contribute in improving economy of the State/ Nation.
3	[1.2.1] Increase in Milk procurement	How much milk is being procured by the HP Milk Federation.	Procurement of Milk from the farmers by HP Milk Federation for further marketing after value addition.	Progress Reports of HP Milk Federation	All the activities and programmers of Animal Husbandry Department are directed at enhancement in production of milk, eggs, wool and meat as these help in sustainable livelihood of the livestock owners and also contribute in improving economy of the State/ Nation.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.3.1] Reduction of losses by Rs. 300 lakh per anum	Reduction of losses of Milk Federation	Reduction of losses of Milk Federation	Progress Reports	HP Milk Federation is entrusted with the work of collecting milk from the milk producers for its further marketing after value addition. Due to topography of the State and high transportation cost, the Federation has to incur losses in its operations.
5	[1.4.1] Training of Farmers	Organisation of Training Programmes as a Capacity Building Measure.	Organisation of Training Programmes as a Capacity Building Measure.	Progress Reports	Training Programmes will be conducted for Management Committees and Members of Milk Producers Societies, Capacity building of milk producers and Filed Staff of the Federation by organizing camps
6	[1.5.1] Procurement of Wool	Sheep and Wool improvement activities of the Department are aimed at increasing wool production. HP Wool Federation has been entrusted with the work of procurement and marketing of wool.	Procurement of wool from the sheep breeders on rates approved by the Government.	Progress Reports	Work of Wool procurement, Value addition in wool and training to Sheep Breeders is being looked after by the HP Wool Federation
7	[1.5.2] Increasing quality of wool by providing machine shearing	Improvement in Quality of Wool by provision of Machine Sharing facility.	Sheep Breeders are being motivated to adopt machine shearing instead of manual shearing for improving quality of wool	progress Reports	Work of Wool procurement, Value addition in wool and training to Sheep Breeders is being looked after by the HP Wool Federation. targets have

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[1.5.2] Increasing quality of wool by providing machine shearing	Improvement in Quality of Wool by provision of Machine Sharing facility.	in terms of staple length	progress Reports	been fixed as per availability of infrastructure and manpower.
8	[1.5.3] Capacity building of sheep breeders	Training to Sheep Breeders	Provision of training to Sheep Breeders on latest practices in small ruminant management	Progress Reports	HP Wool Federation organises special camps for sheep breeders to provide them information on latest package of practices to be followed for rearing small ruminants scientifically.
9	[1.5.4] Increase in profitability by 10% per anum	Work of Wool procurement, Value addition in wool and training to Sheep Breeders is being looked after by the HP Wool Federation.	HP Wool Federation is running in profit and all its activities are aimed at increasing this profit.	Progress Reports	Work of Wool procurement, Value addition in wool and training to Sheep Breeders is being looked after by the HP Wool Federation
10	[2.1.1] Cow's Semen straws production	Department is maintaining one Sperm Station for production of cows's semen straws for breed improvement through Artificial Insemination. work	Department is maintaining one Sperm Station for production of cows's semen straws for breed improvement through Artificial Insemination. work	Progress Reports of the Department.	Artificial Insemination facility is being provided through Veterinary Aid Instituions of the department.
11	[2.1.2] Buff's Semen straws production	Department is maintaining one Sperm station for buffalo semen straw production for carrying out breed improvement work through Artificial Insemination.	Department is maintaining one Sperm station for buffalo semen straw production for carrying out breed improvement work	Monthly progress reports	Target value has been reduced according to availability of buffalo bulls at the sperm station

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[2.1.2] Buff's Semen straws production	Department is maintaining one Sperm station for buffalo semen straw production for carrying out breed improvement work through Artificial Insemination.	through Artificial Insemination.	Monthly progress reports	Target value has been reduced according to availability of buffalo bulls at the sperm station
12	[2.1.3] Number of inseminations in cows	Department is carrying out breed improvement work as per its breeding Policy by providing AI facilities through Veterinary Institutions.	Department is carrying out breed improvement work as per its breeding Policy by providing AI facilities through Veterinary Institutions.	Monthly progress reports and sample survey	
13	[2.1.4] Number of insemination in buffalos.	To Carry out Breed Improvement work as mandated by Breeding Policy of the State for Cattle and Buffaloes, Maximum coverage is to be done by the Artificial Insemination for enhancing genetic potential of cattle and buffaloes by introduction of exotic germplasm	To Carry out Breed Improvement work as mandated by Breeding Policy of the State for Cattle and Buffaloes, Maximum coverage is to be done by the Artificial Insemination for enhancing genetic potential of cattle and buffaloes by introduction of exotic germplasm	Monthly progress reports and sample survey	
14	[2.1.5] Successful rate of conception in cows	For faster breed improvement work conception percentage is required to be improved by adopting various quality control measures	For faster breed improvement work conception percentage is required to be improved by adopting various quality control measures	Monthly Progress Reports	As compared to national Average, State has higher conception rate.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
15	[2.1.6] Successful rate of conception in in Buffaloes	For faster breed improvement work conception percentage is required to be improved by adopting various quality control measures	For faster breed improvement work conception percentage is required to be improved by adopting various quality control measures	Monthly progress Reports	As compared to national Average, State has higher conception rate.
16	[2.1.7] Procurement of quality livestock for sperm station	To improve quality of Semen straws being produced at Sperm Stations of the Department, it is necessary to introduce high quality livestock at the Sperm stations	To improve quality of Semen straws being produced at Sperm Stations of the Department, it is necessary to introduce high quality livestock at the Sperm stations	Monthly Progress Reports	
17	[3.1.1] Reduction in diseases incidence	Vaccination and other disease control activities of the Department are aimed at reducing incidence of disease outbreaks in the State.	To reduce outbreaks of contagious diseases by the way of increased coverage with preventive vaccination	Progress Reports	
18	[3.2.1] Number of vaccinations	For reduction in disease incidence and controlling spread of contagious disease, regular vaccination is required to be done against contagious diseases like FMD,HS, BQ, PPR, Enterotoxaemia, Ranikhet and Marek's disease	Preventive vaccination to reduce incidence of disease outbreaks	Monthly progress reports	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
19	[3.3.1] Number of Trainings	Capacity Building of Officers/officials of the Department	Trainings both in the State and outside the State are being provided to Veterinary and Para veterinary staff to improve their professional knowledge and efficiency	Progress Reports	
20	[4.1.1] Strengthening of Veterinary Instituions	Veterinary Hospital and Dispensary Buildings are being strengthened by the way of addition/alteration and new buildings are also being constructed for housing veterinary dispensaries.	Veterinary Hospital and Dispensary Buildings are being strengthened by the way of addition/alteration and new buildings are also being constructed for housing veterinary dispensaries.	Progress Reports	Targets have been fixed as per availability of budget
21	[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Awareness camps for livestock breeders are organized by the Department to provide information on various projects, schemes and programmes of the Department as well as to make them aware of latest packages of practice	Awareness camps for livestock breeders are organized by the Department to provide information on various projects, schemes and programmes of the Department as well as to make them aware of latest packages of practice	progress Reports	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
22	[4.2.2] No. of Animal Health Camps	Multipurpose Animal Health Camps are organized for providing team/specialist services for treatment of all kinds of disease including gynecological and surgical ailment problems being faced by livestock owners.	Multipurpose Animal Health Camps are organized for providing team/specialist services for treatment of all kinds of disease including gynecological and surgical ailment problems being faced by livestock owners.	Progress Reports	
23	[4.2.3] Extension Programmes through Radio & Television	Extension programme on latest practices in Animal Husbandry Sector and common problems of livestock owners are being telecast through Radio and Door darshan, Departmental officers participate in these programmes.	Extension programme on latest practices in Animal Husbandry Sector and common problems of livestock owners are being telecast through Radio and Door darshan, Departmental officers participate in these programmes.	Progress Reports	
24	[5.1.1] Ram distribution to shepherds for breeding purpose from Ram Centre.	Provision of rams for breeding of sheep during breeding saeson	Department has established one ram centre from where rams of exotic breeds like Rambouillet are provided to sheep breeders during the breeding season for breed improvement work.	Progress Reports	Targets have been fixed as per availability of rams and carrying capacity of the Ram Centre

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[5.1.2] Distribution of Hoggets for breed improvement to shepherds from Sheep Farms.	Rams and Hoggets of exotic breeds are provided from the Sheep Breeding Farms/ Ram center of the Department for carrying out breed improvement work through cross breeding in sheep for enhancing quantity and quality of wool.	Rams and Hoggets of exotic breeds are provided from the Sheep Breeding Farms/ Ram center of the Department for carrying out breed improvement work through cross breeding in sheep for enhancing quantity and quality of wool.	Progress Reports	Targets have been fixed as per carrying capacity of Sheep Breeding Farms
26	[5.2.1] Performing drenching in Sheep & Goats.	Facilities for Drenching against endo parasites of sheep and goats are provided for improvement in health status of sheep and goats for increasing their productivity and reduce morbidity and mortality.	Facilities for Drenching against endo parasites of sheep and goats are provided for improvement in health status of sheep and goats for increasing their productivity and reduce morbidity and mortality.	Progress Reports	
27	[5.2.2] Performing dipping in Sheep & Goats.	Facilities for Dipping against ecto parasites of sheep and goats are provided for improvement in health status of sheep and goats for increasing their productivity and reduce morbidity and mortality.	Facilities for Dipping against ecto parasites of sheep and goats are provided for improvement in health status of sheep and goats for increasing their productivity and reduce morbidity and mortality.	Monthly progress Reports	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
28	[5.3.1] Rearing Rabbits at two rabbit Breeding Farms of the Department	Rabbits Breeding Farms are demonstration cum Training Centers for propagating Angora Rabbits in the state	Rabbits Breeding Farms are demonstration cum Training Centers for propagating Angora Rabbits in the state	Progress Reports	
29	[6.1.1] Rearing of parents stocks	Department has maintained two hatcheries for production of chicks for distribution under Backyard Poultry scheme. Parent stock is reared for production of eggs for hatching at these hatcheries.	Department has maintained two hatcheries for production of chicks for distribution under Backyard Poultry scheme. Parent stock is reared for production of eggs for hatching at these hatcheries.	Monthly Progress Reports	Targets for rearing of parent stock a have been fixed as per rearing capacity at Departmental Farms
30	[6.1.2] Establishment of units under 200 chicks scheme for scheduled castefamilies.	Poultry Development activities by way of establishment of 200-Chick units will help to supplement family income of the farmers as well as improve nutritional status of the human population of the state.	Poultry Development activities by way of establishment of 200-Chick units will help to supplement family income of the farmers as well as improve nutritional status of the human population of the state.	Progress Reports	
31	[6.2.1] Chicks distributed under backyard poultry scheme	Poultry Development activities by way of establishment of backyard poultry units will help to supplement family income of the farmers as well as improve nutritional status of the human	Poultry Development activities by way of establishment of backyard poultry units will help to supplement family income of the	progress Reports	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
31	[6.2.1] Chicks distributed under backyard poultry scheme	population of the state.	farmers as well as improve nutritional status of the human population of the state.	progress Reports	
32	[7.1.1] Coverage of animals under the programme	In order to conserve threatened livestock breeds like Chamurthi Pony, Yak and Chigu Goat, conservation programmes are being undertaken. Chamurthi Pony and yak Breeding farms have been established at Lari in District Lahaul & Spiti. Male animals from these Farms are being provided to farmers rearing these threatened breeds for breeding purpose. A Chegu Goat Farm is also being established at Lari.	Conservation of Threatened Breeds of livestock.	Progress Reports	
33	[7.2.1] No. of animals provided natural breeding facility	The male animals from the farms are being provided to livestock owners for breeding purpose during breeding season to further propagate and conserved threatened breeds of Chamurthi pony and Yak.	The male animals from the farms are being provided to livestock owners for breeding purpose during breeding season to further propagate and conserved threatened breeds of Chamurthi pony and Yak.	Monthly progress Reports	

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	Planning Department	[1.1.1] Improving per capita availaity of milk in r.o. milk being produced in the State	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[1.2.1] Increase in Milk procurement	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[3.2.1] Number of vaccinations	Timely approval of RFD document and provision of adequate funds under various plan schemes as	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes

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.
				[3.2.1] Number of vaccinations	delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[4.1.1] Strengthening of Veterinary Instituions	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[5.3.1] Rearing Rabbits at two rabbit Breeding Farms of the Department	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes

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.
				[5.3.1] Rearing Rabbits at two rabbit Breeding Farms of the Department	the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[6.1.1] Rearing of parents stocks	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes
				[6.1.2] Establishment of units under 200 chicks scheme for scheduled castefamilies.	Timely approval of RFD document and provision of adequate funds under various plan schemes as delay in approval affects the pace and progress for implementation of the works.	For implementing various activities and programmes	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes

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.
			Finance	[1.2.1] Increase in Milk procurement	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[1.5.1] Procurement of Wool	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[3.2.1] Number of vaccinations	Timely approval and provision of adequate funds forthe projects, schemes and programmes	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the

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.
				[3.2.1] Number of vaccinations	submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	various contingency needs for them. In absence of human resources, the targets can not be achieved	requirement	stakeholders, state and nation.
				[4.1.1] Strengthening of Veterinary Instituions	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.

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.
				[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[5.2.1] Performing drenching in Sheep & Goats.	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[5.2.2] Performing dipping in Sheep & Goats.	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.

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.
				[5.2.2] Performing dipping in Sheep & Goats.	Immediate permission to fill up all the vacant posts in the Department.	them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[6.1.2] Establishment of units under 200 chicks scheme for scheduled castefamilies.	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
				[6.2.1] Chicks distributed under backyard poultry scheme	Timely approval and provision of adequate funds forthe projects, schemes and programmes submitted as per success indicators. Immediate permission to fill up all the vacant	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.

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.
				[6.2.1] Chicks distributed under backyard poultry scheme	posts in the Department.	To purchase various materials for implementation of all theschemes as per success indicators and funds for meeting various contingency needs for them. In absence of human resources, the targets can not be achieved	Department of Animal Husbandry H.P or Govt. of India for the purpose. Human resources as per requirement	Eggs, and Meat & Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.
			Public Works	[4.1.1] Strengthening of Veterinary Instituions	Timely execution of capital works.	For proper provisions of infrastructure to Vety. Institutions of the state to help them to work in adequate atmosphere	As per budget provided under specific heads.	The Scheme will not be implemented successfully
			Agriculture	[1.5.2] Increasing quality of wool by providing machine shearing	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
				[2.1.1] Cow's Semen straws production	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.

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.
				[2.1.2] Buff's Semen straws production	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
				[3.3.1] Number of Trainings	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
				[4.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
				[5.2.1] Performing drenching in Sheep & Goats.	Funds for implementing various activities and programmes of the Department under RKVY	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
				[5.2.2] Performing dipping in Sheep & Goats.	Funds for implementing various activities and programmes of the	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of

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.
				[5.2.2] Performing dipping in Sheep & Goats.	Department under RKVY	For implementing various activities and programmes.	As per targets fixed	concerned programmes.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Enhancement in Milk Production	H.P. Milk Federation, CSKHPKV, GOI (Deptt. of A.H., Dairy & Fisheries), H.P. Agro	Milk Production	Thousand Tons	1138.60	1150.08	1185.00	1210.00	1235.00
2 Enhancement in Egg Production	GOI (Deptt. of A.H., Dairy & Fisheries), H.P. Livestock & Poultry Development Board, CSKHPKV, H.P. Agro.	Egg production	Millions	107	108	113	116	119
3 Enhancement of Wool Production	GOI (Deptt. of A.H., Dairy & Fisheries), Wool Fed., CSKHPKV, H.P.Agro, Forest Deptt.	Wool production	Tons	1650	1657	1680	1690	1700
4 Enhancement of Meat Production	GOI (Deptt. of A.H., Dairy & Fisheries), CSKHPKV, Deptt. of Local Self Government & PRI's	Meat production	Tons	3997	3986	4040	4060	4080

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Ayurveda

(2014-2015)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To strengthen the AYUSH systems of Medicine and provide one of the best heath care delivery system for people of Himachal Pradesh.

Mission

To strengthen the available facilities for Ayurved and other traditional Systems and ensuring wide acceptance for AYUSH Systems through specialized treatment and select therapies.Development professional Manpower and Training. To Regulate AYUSH pharmaceutical industry in the State, strengthening of Govt. pharmacies ensuring quality assurance in manufacturing of AYUSH drugs.Promotion and propagation of Medicinal plants.

Objectives

1 To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State

2 To Improve Quality of AYUSH Education & Training

3 To promote Manufacturing of AYUSH Drugs and regulate the AYUSH pharmaceutical industry of the State along with Quality Assurance

4 Promotion and Propagation of Medicinal Plants to Develop the State as Herbal State.

5 To register AYUSH Practitioners, Pharmacists & practitioners of Tibetan System of medicine.

Functions

1 Policy formulation in issues relating to Ayurveda Department

2 Management of Ayurvedic and other Health Institutions in AYUSH.

3 Procurement/manufacturing and supply of essential medicines and other required material to all AYUSH Institutions in the department.

4 Regulation of AYUSH Pharmaceuticals Industry in the State and implementation of Drugs & Cosmetics Act, 1940 in AYUSH perspectives.

5 Maintenance of records of medical and Para-medical practitioners in the department through Ayurved and Unani Board and State Homoeopathic Council to curb quackery

6 Optimal use of GoI funds for various centrally sponsored schemes in the Department

7 Coordination with Health Department for implementation of National Health Programmes

Section 1:
Vision, Mission, Objectives and Functions

8 Human Resource Development of Ayurved Department through organizing various training programmes, CMEs and re-orientation Camps.

9 Programmes for the Cultivation and Propagation of medicinal Plants and encouragement to farmers through various incentives and research activities through the management of State Medicinal Plant Board and Development of Herbal Gardens.

10 To standardize effective inspection and monitoring mechanism through developing Drug Testing Facilities.

11 Opening of new AYUSH Health Institutions in desired/uncovered areas and development of infrastructure there too

12 Effective delivery of information under RTI, 2005 and efficient grievance redress system in place

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] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	17.00	[1.1] Human Resource Development	[1.1.1] Appointment of Ayurvedic Medical Officers	Nos	2.00	100	90	80	70	60
			[1.1.2] Appointment of Ayurvedic Pharmacist	Nos	2.00	100	90	80	70	60
		[1.2] Supply of Medicines	[1.2.1] Supply of Essential Medicines to all 1160 Institutions of the Department	Nos	5.00	50	45	40	35	30
		[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarma	Nos	2.00	--	--	--	--	--
			[1.3.2] Ksharsutra	Nos	2.00	--	--	--	--	--
		[1.4] Civil Works	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Nos	4.00	60	54	48	42	36
[2] To Improve Quality of AYUSH Education & Training	16.00	[2.1] Admission to UG Courses	[2.1.1] Filling up of B.A.M.S. Seats	Nos	3.00	50	45	40	35	30
			[2.1.2] Filling up of B.H.M.S. Seats	Nos	3.00	75	68	60	53	45
			[2.1.3] Filling up of B. Pharma. Seats	Nos	2.00	30	27	24	21	18
		[2.2] Admission to P.G. Courses	[2.2.1] Filling up of M.D/M.S Seats	Nos	3.00	39	36	32	27	23

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%
		[2.3] Training Workshops	[2.3.1] Training workshops for Medics & Paramedics	Nos	5.00	30	27	24	21	18
[3] To promote Manufacturing of AYUSH Drugs and regulate the AYUSH pharmaceutical industry of the State along with Quality Assurance	18.00	[3.1] Manufacturing of Ayurvedic Medicines in three (03) Govt. Pharmacies.	[3.1.1] Manufacturing of Medicines	Quintals	6.00	350.00	315.00	280.00	245.00	210.00
		[3.2] Inspections/testing of Drug samples	[3.2.1] Inspection of Private Pharmacies	Nos	6.00	150	135	120	105	90
			[3.2.2] Testing of Sample at DTL	Nos	6.00	1200	1080	960	840	720
[4] Promotion and Propagation of Medicinal Plants to Develop the State as Herbal State.	11.00	[4.1] I.E.C. for Stake Holders of Medicinal Plants	[4.1.1] No. of exposure visits and Trainings camps for farmers .	Nos	6.00	2500	2250	2000	1750	1500
		[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting Material	Rs.in lac	2.00	2	1.80	1.60	1.40	1.20
			[4.2.2] Exhibitions Organized	Nos	2.00	5	4	3	2	1
			[4.2.3] Setting up of Nurseries	Nos	1.00	5	4	3	2	1
[5] To register AYUSH Practitioners, Pharmacists & practitioners of Tibetan System of medicine.	18.00	[5.1] Registration of AYUSH Practitioners	[5.1.1] No. of registration /renewal of registration	Nos	12.00	150	135	120	105	90
		[5.2] Registration of Tibetan practitioners	[5.2.1] No.of new registration	Nos	0.00	--	--	--	--	--

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%
		[5.3] Registration of Pharmacists.	[5.3.1] No.of Registration /Renewals of AYUSH Pharmacists.	Nos	6.00	2000	1800	1600	1400	1200
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	[1.1] Human Resource Development	[1.1.1] Appointment of Ayurvedic Medical Officers	Nos	55	65	100	100	100
		[1.1.2] Appointment of Ayurvedic Pharmacist	Nos	--	--	100	100	100
	[1.2] Supply of Medicines	[1.2.1] Supply of Essential Medicines to all 1160 Institutions of the Department	Nos	50	50	50	50	50
	[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarma	Nos	03	02	01	01	01
		[1.3.2] Ksharsutra	Nos	03	02	01	01	01
	[1.4] Civil Works	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Nos	35	75	60	60	60
[2] To Improve Quality of AYUSH Education & Training	[2.1] Admission to UG Courses	[2.1.1] Filling up of B.A.M.S. Seats	Nos	50	50	50	50	50
		[2.1.2] Filling up of B.H.M.S. Seats	Nos	45	75	75	75	75
		[2.1.3] Filling up of B. Pharma. Seats	Nos	29	30	30	30	30
	[2.2] Admission to P.G. Courses	[2.2.1] Filling up of M.D/M.S Seats	Nos	37	39	39	39	39
	[2.3] Training Workshops	[2.3.1] Training workshops for Medics &	Nos	40	50	30	35	40

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Paramedics						
[3] To promote Manufacturing of AYUSH Drugs and regulate the AYUSH pharmaceutical industry of the State along with Quality Assurance	[3.1] Manufacturing of Ayurvedic Medicines in three (03) Govt. Pharmacies.	[3.1.1] Manufacturing of Medicines	Quintals	350.56	400	320	340	360
	[3.2] Inspections/testing of Drug samples	[3.2.1] Inspection of Private Pharmacies	Nos	36	100	150	180	210
		[3.2.2] Testing of Sample at DTL	Nos	1036	1200	1250	1250	1300
[4] Promotion and Propagation of Medicinal Plants to Develop the State as Herbal State.	[4.1] I.E.C. for Stake Holders of Medicinal Plants	[4.1.1] No. of exposure visits and Trainings camps for farmers .	Nos	48	50	40	45	50
	[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting Material	Rs.in lac	1.83	2.00	2.25	2.50	2.75
		[4.2.2] Exhibitions Organized	Nos	01	05	03	04	05
		[4.2.3] Setting up of Nurseries	Nos	00	05	04	05	05
[5] To register AYUSH Practitioners, Pharmacists & practitioners of Tibetan System of medicine.	[5.1] Registration of AYUSH Practitioners	[5.1.1] No. of registration /renewal of registration	Nos	150	150	150	150	150
	[5.2] Registration of Tibetan practitioners	[5.2.1] No.of new registration	Nos	--	--	--	--	--
	[5.3] Registration of Pharmacists.	[5.3.1] No.of Registration /Renewals of AYUSH Pharmacists.	Nos	333	75	50	50	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	12/06/2013	20/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	12/06/2013	30/04/2015	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AYUSH	Ayurveda, Yoga and Naturopathy, Unani Siddha and Homoeopathy
2	B.A.M.S.	Bachelor of Ayurvedic Medical Surgery
3	B.H.M.S	Bachelor of Homoeopathic Medical Surgery
4	B.Pharma	Bachelor of Pharma
5	DTL	Drugs Testing Laboratory
6	MD	Master of Diagnosis

Section 4:
Acronym

SI.No	Acronym	Description
7	MS	Medical Superintendent
8	PG	Post Graduate
9	UG	Under Graduate

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Appointment of Ayurvedic Medical Officers	All Doctor	To ensure availability of quality health care posting of manpower in vacant institutions by way of recruitment and rationalization is carried out to provide better services to the people.	Number of seat	
2	[1.1.2] Appointment of Ayurvedic Pharmacist	AYUR PHARMA	To ensure availability of quality health care posting of manpower in vacant institutions by way of recruitment and rationalization is carried out to provide better services to the people.	number of seat	
3	[1.2.1] Supply of Essential Medicines to all 1160 Institutions of the Department		Govt. of India has prepared a list of essential drugs for free distribution to the patients. Keeping in view the availability of funds and need, a list of 50 diseases prioritized and medicines are supplied to AYUSH institutions so that better services can be provided to the people.	number of quantity	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.3.1] Panchkarma		It is proposed to provide specialized AYUSH services in all hospitals and in select health centres, by establishing Panchkarma& Ksharsutra specialty therapy centres.	number of seat	
5	[1.3.2] Ksharsutra		It is proposed to provide specialized AYUSH services in all hospitals and in select health centres, by establishing Panchkarma& Ksharsutra specialty therapy centres.	number of seat	
6	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals		Considering the availability of funds and other factors such as availability of land. Civil works have been prioritized to ensure completion of maximum number of works in a definitive time line. During the year 2014-15 60 building works are proposed for completion	number of units	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[2.1.1] Filling up of B.A.M.S. Seats	Bachelor of Ayurvedic Medical Science	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally	number of seat	
8	[2.1.2] Filling up of B.H.M.S. Seats	Bachelor of Homoeopathic Medical Science	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally	number of seat	
9	[2.1.3] Filling up of B. Pharma. Seats	Bachelor of Pharma	To ensure that the facility available for AYUSH Education in B.Pharma College, Jogindernagar is used optimally	number of seat	
10	[2.2.1] Filling up of M.D/M.S Seats	Medical Diagnosis/ Medical Superintendent	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally	number of seat	
11	[2.3.1] Training workshops for Medics & Paramedics		For capacity building of Medics & Para Medics working in the department, training workshops are conducted	number of seat	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[3.1.1] Manufacturing of Medicines		To ensure that all the 03 Govt. Ayurvedic Pharmacies to manufacture maximum of Ayurvedic Medicines. These medicines are for free distribution to the patients attending Ayurvedic Institutions in the State. Funds for procurement of raw material for manufacturing are provided by State Govt.	number of scale	
13	[3.2.1] Inspection of Private Pharmacies		Routine and surprise inspections are carried out by the technical team headed by District Drug Inspectors to ensure adherence to quality standards.	number of unit	
14	[3.2.2] Testing of Sample at DTL	Drugs Testing Laboratory	It is mandatory to get the samples of medicines manufactured in Ayurvedic Pharmacies tested at DTL before sale in the market. The testing of the drugs is carried out as per pharmacopeia standard of Indian medicine	number of quantity	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.2.2] Testing of Sample at DTL	Drugs Testing Laboratory	It is mandatory to get the samples of medicines manufactured in Ayurvedic Pharmacies tested at DTL before sale in the market. The testing of the drugs is carried out as per pharmacopeia standard of Indian medicine	number of quantity	
15	[4.1.1] No. of exposure visits and Trainings camps for farmers .		To create awareness regarding conservation, propagation and cultivation of medicinal plants training to the farmers and other stake holders are conducted.	number of unit	
16	[4.2.1] Raising & Distribution of Planting Material		To promote propagation and cultivation of better quality medicinal plants improved planting material is raised in Herbal Garden & distributed/sold.	number of scale	
17	[4.2.2] Exhibitions Organized		For increasing awareness exhibitions of activities related to conservation, propagation and cultivation of medicinal plants are organized		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[4.2.2] Exhibitions Organized		during fair & festivals.		
18	[4.2.3] Setting up of Nurseries		Keeping in view the growing demand of genuine raw material for AYUSH medicines importance is given for setting up of nurseries in Govt. as well as in private sector.		
19	[5.1.1] No. of registration /renewal of registration		As per Ayurvedic & Unani Practitioners Act, 1968 and State Homoeopathic Practitioners Act, 1985, it is mandatory to all practitionersto get themselves registered under the Board and Council and the renewal of the registration is also done after three years.		
20	[5.2.1] No.of new registration		The deptt. has started registration Practitioners of Tibetan System of medicines from the year 2014 as the GoI,Deptt.of AYUSH has recognized		

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
20	[5.2.1] No.of new registration		the Tibetan System of medicine as a new system of medicine		
21	[5.3.1] No.of Registration /Renewals of AYUSH Pharmacists.		The Department also registers the AYUSH Pharmacists in the State		

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	Public Works	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Quick execution of work as per priority set.	For meeting out the demand for infrastructure to provide better patient care.	completion of all allotted works	The institutions will not able to meet the requirement for providing better health care to patients
			Finance	[1.2.1] Supply of Essential Medicines to all 1160 Institutions of the Department	Adequate Budgetary Support	For purchase of Machinery & Equipments, Medicines, Construction of Capital Works etc.	Approx. Rs. 33.00 Crore per Annum.	Inadequate funding will impact delivery of Health services negatively
			Tribal Development Department	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Funds	For meeting out the demand for infrastructure to provide better patient care.	0.50 Crore	Inadequate funding will impact delivery of Health services negatively.
			Public Works	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Funds	For meeting out the demand for infrastructure to provide better patient care.	1.30 Crore	Inadequate funding will impact delivery of Health service negatively.
			Himachal Pradesh General Administration Department	[1.4.1] Completion of New Buildings of AYUSH Health Centres/Hospitals	Suitable Land	For meeting out the demand for infrastructure to provide better patient care	As per need of the institution	The institutions will not able to meet the requirement for providing better health care to patients

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the state.	HPPSC/HPSSB/PWD/HPSCSC/ NRHM/GOI	Appointment of AMOs	Nos	55	65	90	100	100
		Appointment of Pharmacies	Nos					
		Supply of Essential Drugs	Nos	50	50	50	50	50
		Panchkarma	Nos	00	02	01	01	01
		Ksharsutra	Nos	00	02	01	01	01
		Completion of new buildings of AYUSH Health Centres/Hospitals	Nos	35	75	60	60	60
2 To improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	B.A.M.S. Seats	Nos	50	50	50	60	60
		B.H.M.S. Seats	Nos	75	75	75	75	75
		B.Pharma. Seats	Nos	30	30	30	30	30
		M.D./M.S. Seats	Nos	39	39	39	39	39

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Co-operation

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: rcs and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote Rural, Agricultural growth through cooperative effort and encourage self-reliant and member-driven co-operatives in Himachal Pradesh.

Mission

To promote self-sustaining and inclusive co-operative movement in Himachal Pradesh with a highly professional delivery system. To ensure conducive framework for promotion of member driven co-operatives in H.P. To promote transparency and accountability in the co-operative movement through standardized quality audit system.

Objectives

1 Strengthen the infrastructure and financial position of cooperative societies with a district level integrated approach.

2 To ensure timely conduct of statutory audit in atleast 75% Cooperatives in the State.

3 To impart training to members of cooperative societies through HIMCOFED and ICDP

Functions

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] Strengthen the infrastructure and financial position of cooperative societies with a district level integrated approach.	30.00	[1.1] To provide need based financial support in the shape of working capital/margin money and loans to create infrastructure etc. under ongoing ICDPs to Cooperatives in order to strengthen them.	[1.1.1] Target to provide financial support to 100 Coop. Socs under ICDPs	No.	15.00	100	90	80	70	60
		[1.2] To get the funds released from NCDC to PIAs for new ICDPs sanctioned by NCDC for the districts of Shimla, Kangra and Kullu.	[1.2.1] To get new projects in the three districts sanctioned from NCDC	Date	15.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[2] To ensure timely conduct of statutory audit in atleast 75% Cooperatives in the State.	30.00	[2.1] To conduct audit of atleast 75% of cooperative societies in different ARCS circles by outsourcing to CA/Retirees and through departmental Auditors.	[2.1.1] Audit of 70% societies by departmental auditors	%	15.00	90	80	70	60	50
			[2.1.2] Audit of 30% societies through outsourcing	%	15.00	90	80	70	60	50
[3] To impart training to members of cooperative societies through HIMCOFED and ICDP	20.00	[3.1] To impart training to members, Potential members and Managing Committees of cooperative societies through HIMCOFED and ICDPs	[3.1.1] To impart awareness training to 3000 members of cooperative societies in the State	No.	10.00	3000	2700	2400	2100	1800
			[3.1.2] To organise 100 training camps for the training of regulators/Managi	No.	10.00	100	90	80	70	60

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%
			ng committees							
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Strengthen the infrastructure and financial position of cooperative societies with a district level integrated approach.	[1.1] To provide need based financial support in the shape of working capital/margin money and loans to create infrastructure etc. under ongoing ICDPs to Cooperatives in order to strengthen them.	[1.1.1] Target to provide financial support to 100 Coop. Socs under ICDPs	No.	100	90	90	--	--
	[1.2] To get the funds released from NCDC to PIAs for new ICDPs sanctioned by NCDC for the districts of Shimla, Kangra and Kullu.	[1.2.1] To get new projects in the three districts sanctioned from NCDC	Date	--	20/01/2014	15/02/2015	--	--
[2] To ensure timely conduct of statutory audit in atleast 75% Cooperatives in the State.	[2.1] To conduct audit of atleast 75% of cooperative societies in different ARCS circles by outsourcing to CA/Retirees and through departmental Auditors.	[2.1.1] Audit of 70% societies by departmental auditors	%	--	--	80	--	--
		[2.1.2] Audit of 30% societies through outsourcing	%	--	--	80	--	--
[3] To impart training to members of cooperative societies through HIMCOFED and ICDP	[3.1] To impart training to members, Potential members and Managing Committees of cooperative	[3.1.1] To impart awareness training to 3000 members of cooperative societies in the	No.	--	--	2700	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	societies through HIMCOFED and ICDPs	State						
		[3.1.2] To organise 100 training camps for the training of regulators/Managing committees	No.	--	--	90	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Object 1	To get the funds released from NCDC to PIAs for new ICDPs sanctioned by NCDC for the districts of Shimla, Kangra and Kullu by 31.1.2015

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.2.1] To get new projects in the three districts sanctioned from NCDC	To get the funds released from NCDC to PIAs for new ICDPs sanctioned by NCDC for the districts of Shimla, Kangra and Kullu by 31.1.2015.	On the recommendation of the State Govt. NCDC to sanction funds for the said districts by 31.3.2015	31.1.2015	

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 To get three new ICDPs sanctioned by NCDC for the districts fo Shimla, Kangra and Kullu and release funds received from NCDC to PIA	NCDC	followup of sction for the release of funds for new projects	Date		20/01/2014	31/01/2015		
2 To impart training to members, potential memebrs and Managing Committees of cooperative societies through HIMCOFED and ICDPs	HIMCOFED and ICDPs	To impart awareness training to 30000 membrs of cooperative societis inteh State	No.	3130	8433	2700		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Energy

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ceenergy09@gmail.com and Organisation's Email Id: dir@doehp.gov.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Conducive Policy Frame Work to ensure harnessing of total identified optimal Hydro Power Pontetial of the state by promoting ecological and environmental friendly clean power.

Mission

To ensure expeditious harnessing of hydro power potential of the State for the sustainable environmental manner to boost economic growth of the state. Also to facilitate generation, transmission and distribution sectors of power for efficient, cost effective and reliable power at affordable rates to all.

Objectives

1 Ensure expeditious harnessing of power potential

2 Providing policy framework for Power sector to support generation, transmission & distribution

3 Ensure environmental sustainability and social responsibility in power sector

4 Maximising of revenue from sale of power

5 Skill up gradation and capacity building of existing staff/manpower.

Functions

1 To Frame power sector policies to address constraints faced in achieving the vision

2 To monitor the harnessing of power potential by ensuring sustainable development and benefit sharing with local population.

3 To implement various acts and rules pertaining to Power Sector

4 To make power sector as major source of revenue for the state through power trading and energy conservation measures.

5 To Moinitor Performance of Directorate of Energy, Special Secretary Power, Chief Electrical Inspector, HPSEBL, HPPCL and HPPTCL.

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] Ensure expeditious harnessing of power potential	30.00	[1.1] Ensure online monitoring mechanism in respect of projects under implementation in Pvt Sector	[1.1.1] Software Development for online monitoring for Physical Progress of the Projects	Date	5.00	31/12/2014	31/01/2015	15/02/2015	15/03/2015	31/03/2015
			[1.1.2] Software Development for online monitoring for Financial Milestone	Date	5.00	30/11/2014	31/12/2014	15/01/2015	15/02/2015	15/03/2015
		[1.2] Monitoring of grant of TEC	[1.2.1] Number of examination of DPRs	Number	5.00	75	70	65	60	55
			[1.2.2] Number of TECs	Number	5.00	55	50	45	40	35
		[1.3] Finalization of total hydro electric projects in various river basins in H.P. for allotment for implementation	[1.3.1] Allotment of Project	Number	5.00	1800	1789	1750	1700	1650
		[1.4] Issue of Essentiality Certificates	[1.4.1] Issue of Essentiality Certificates	Number	5.00	40	36	33	30	27
[2] Providing policy framework for Power sector to support generation, transmission & distribution	15.00	[2.1] Updating of Hydro Power Policy	[2.1.1] Amendment of Hydro Power Policy	Date	15.00	31/12/2014	15/01/2015	31/01/2015	14/02/2015	28/02/2015
[3] Ensure environmental sustainability and social responsibility in power sector	15.00	[3.1] Monitoring of quality and safety aspects of projects	[3.1.1] Monitoring of quality and safety aspects of projects	Number	4.00	24	22	20	18	16
		[3.2] Preparation of cumulative Environment	[3.2.1] CEIA Study-Satluj Basin -Final	Date	3.00	15/09/2014	15/10/2014	14/11/2014	15/12/2014	15/01/2015

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%
		Impact Assessment Studies(CEIAS)	Report							
			[3.2.2] CEIA study-Chenab Basin- Draft Environmental Impact Assessment (EIA) studies reports of Chenab river basin	Date	2.00	01/11/2014	15/11/2014	30/11/2014	15/12/2014	15/01/2015
			[3.2.3] CEIA Study -Beas Basin -approval of TOR by MoEF	Date	2.00	01/09/2014	15/09/2014	15/10/2014	31/10/2014	30/11/2014
			[3.2.4] CEIA Study-Beas Basin - Award of Work	Date	2.00	01/01/2015	15/01/2015	15/02/2015	15/03/2015	31/03/2015
		[3.3] Energy conservation and efficiency	[3.3.1] Demonstration Project under LED village campaign in two entire rural Panchayats (GP Drogra and GP Bathmana-Jabri) in district Shimla	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[3.3.2] Demonstration Project in HP University, for LED Street lights in the entire University campus	Date	1.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[4] Maximising of revenue from sale of power	15.00	[4.1] Finalization of Power sale agreements	[4.1.1] Realization of revenue for FY 2014-15	Number	8.00	550	500	450	400	350

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%
			[4.1.2] Power sale agreements including power exchange	Date	7.00	15/08/2014	30/09/2014	15/10/2014	31/10/2014	29/11/2014
[5] Skill up gradation and capacity building of existing staff/manpower.	5.00	[5.1] Skill up gradation and capacity by providing direct/ indirect employment to masses in power projects	[5.1.1] Gradation and capacity by providing direct/ indirect employment to masses in power projects	Number	5.00	15	10	8	5	3
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--

* 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%
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Ensure expeditious harnessing of power potential	[1.1] Ensure online monitoring mechanism in respect of projects under implementation in Pvt Sector	[1.1.1] Software Development for online monitoring for Physical Progress of the Projects	Date	--	--	31/01/2015	--	--
		[1.1.2] Software Development for online monitoring for Financial Milestone	Date	--	--	31/12/2014	--	--
	[1.2] Monitoring of grant of TEC	[1.2.1] Number of examination of DPRs	Number	--	--	70	--	--
		[1.2.2] Number of TECs	Number	--	--	50	--	--
	[1.3] Finalization of total hydro electric projects in various river basins in H.P. for allotment for implementation	[1.3.1] Allotment of Project	Number	--	--	1789	--	--
	[1.4] Issue of Essentiality Certificates	[1.4.1] Issue of Essentiality Certificates	Number	--	--	36	--	--
[2] Ensure environmental sustainability and social responsibility in power sector	[2.1] Monitoring of quality and safety aspects of projects	[2.1.1] Monitoring of quality and safety aspects of projects	Number	--	--	22	--	--
	[2.2] Preparation of cumulative Environment Impact Assessment Studies(CEIAS)	[2.2.1] CEIA Study-Satluj Basin -Final Report	Date	--	--	15/10/2014	--	--
		[2.2.2] CEIA study-Chenab Basin- Draft	Date	--	--	15/11/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Environmental Impact Assessment (EIA) studies reports of Chenab river basin						
		[2.2.3] CEIA Study -Beas Basin -approval of TOR by MoEF	Date	--	--	15/09/2014	--	--
		[2.2.4] CEIA Study-Beas Basin - Award of Work	Date	--	--	15/01/2015	--	--
	[2.3] Energy conservation and efficiency	[2.3.1] Demonstration Project under LED village campaign in two entire rural Panchayats (GP Drogra and GP Bathmana-Jabri) in district Shimla	Date	--	--	15/02/2015	--	--
		[2.3.2] Demonstration Project in HP University, for LED Street lights in the entire University campus	Date	--	--	15/02/2015	--	--
[3] Maximising of revenue from sale of power	[3.1] Finalization of Power sale agreements	[3.1.1] Realization of revenue for FY 2014-15	Number	--	--	500	--	--
		[3.1.2] Power sale agreements including power exchange	Date	--	--	30/09/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[4] Skill up gradation and capacity building of existing staff/manpower.	[4.1] Skill up gradation and capacity by providing direct/ indirect employment to masses in power projects	[4.1.1] Gradation and capacity by providing direct/ indirect employment to masses in power projects	Number	--	--	10	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	05/05/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	CEIA	Cummulative Environmental Impact Assessment
2	DoE	Directorate of Energy
3	DPR	Detailed Project Report
4	GoHP	Government of Himachal Pradesh
5	HPPCL	Himachal Pradesh Power Corporation Limited
6	HPPTCL	Himachal Pradesh Power Transmission Corporation Limited

Section 4:
Acronym

SI.No	Acronym	Description
7	HPSEBL	Himacahl Pradesh State Electricity Board Limited
8	IPP	Independent Power Producer (IPP)
9	LADF	Local Area Development Fund
10	TEC	Tecno Economic Clearance

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Software Development for online monitoring for Physical Progress of the Projects	Physical Progress of the Projects	Verify the progrees of the construction of the projects		
2	[1.1.2] Software Development for online monitoring for Financial Milestone	Financial Milestone	Upfront Premium, LADF & Extension		
3	[1.2.2] Number of TECs	Techno Ecominic Clearance	Clarification sought from the IPP on various issues viz S&I, Hydrology, Power Potentail etc for accorded of TEC		
4	[1.4.1] Issue of Essentiality Certificates	Essentiality Certifiactes	Essentially Certificates for Land (Pvt, Forest & Govt) to be required for construction of projects are issued at DoE level.		
5	[3.1.1] Monitoring of quality and safety aspects of projects	Monitoring of quality and saftey aspects of projects	The quality and saftey aspects of projects are being mointored at DoE Level		

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	HP Power Transmission Corporation Ltd.	[1.2.2] Number of TECs	Clearance from Evacuation arrangement			Delay for accord of TEC

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Revenue from Power Sale		Revenue from Power Sale	Crore			500		
2 Issue of Essentially Certificates		Issue of Essentially Certificates	Number			36		
3 TEC		Techno Econmic Clearance	Number			36		
4 DPR		Detail Project Report	Number			70		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Environment

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: dbt and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To conserve and improve the environment and natural resources of the state.

Mission

To plan, coordinate, promote and oversee the environment conservation and enhancement programmes through environmentally compatible management practices and technologies.

Objectives

1. Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.
2. Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of environmental information.
3. To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.
4. To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.

Functions

1. Formulate and modify policy guidelines to address various environmental issues.
2. Supervising the functioning of State Council for Science, Technology & Environment and State Pollution Control Board.
3. Enforcement of the Centre/State legislation, policy, regulations, standards, norms pertaining to environment (natural, physical and social) in the State.
4. Monitoring for up-scaling efficiency in administration for better management of ambient air, water and waste in the State.
5. Exercise powers vested with State Government under Environment (Protection) Act, 1986.
6. Appraisal and assessment of developmental projects through State Expert Appraisal Committee (SEAC) and State Environment Impact Assessment Authority (SEIAA).
7. Application of geo-spatial data information for planning, monitoring and decision making.
8. Implementation of specific components of National Action Plan on Climate Change.
9. Inter-departmental coordination on various environmental issues.

Section 1:
Vision, Mission, Objectives and Functions

10 Communication for environmental advisory, service delivery and grievance redressal.

11 Promote community participation and advocacy on environment conservation.

12 Building up environmental temper in the civic society through mass awareness.

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] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.	20.00	[1.1] Identifying sector-specific environmental and Science & Technology issues and preparing draft policy documents for approval of the State Government	[1.1.1] Adoption of Environment Master Plan & its implementation in a phased manner.	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[1.2] Compilation of available centralised Climate Change studies database.	[1.2.1] Timelines	Date	4.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[2] Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of environmental information.	30.00	[2.1] Mobilization of community on Environment Conservation	[2.1.1] Conduct Awareness programmes at panchayat level.	Nos	3.00	100	85	70	55	50

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%
		[2.2] Revision of State of Environment Report	[2.2.1] Timelines	Date	3.00	31/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[2.3] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.3.1] Complaints received and disposed off within prescribed time.	%	3.00	100	90	80	70	60
		[2.4] Organisation of Edu-sat programmes for students and teachers	[2.4.1] No. of programmes organised	Nos	3.00	25	20	15	10	5
			[2.4.2] No. of students/ teacher beneficiaries	Nos	3.00	375	300	225	150	75
		[2.5] Organisation of IPR awareness workshops	[2.5.1] Number of IPRs filled.	Nos	3.00	5	4	3	2	1
			[2.5.2] Number of workshops organised	Nos	3.00	5	4	3	2	1
		[2.6] Organisation of Biodiversity Awareness	[2.6.1] Number of Biodiversity Registers prepared.	Nos	3.00	15	10	8	6	4
			[2.6.2] Number of Biodiversity Committees constituted at different level	Nos	2.00	30	25	20	15	10
			[2.6.3] Declaration of Biodiversity Heritage sites	Nos	2.00	7	6	5	4	2
			[2.6.4] Training and Awareness Workshops about implementation of	Nos	2.00	15	14	13	12	11

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%
			Biological Diversity Act.							
[3] To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.	10.00	[3.1] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	--	5.00	22	20	18	16	14
			[3.1.2] Number of departments for which database substantiated/ operationalized.	--	5.00	16	15	13	12	10
[4] To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.	20.00	[4.1] Adaptation and mitigation of impacts of climate change.	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	Date	10.00	28/02/2015	07/03/2015	14/03/2015	21/03/2015	31/03/2015
		[4.2] Develop strengthen mechanism for constant glacier monitoring & updation of basin wise inventories	[4.2.1] Monitoring of Glaciers & updated glacier inventory	Date	5.00	28/02/2015	07/03/2015	14/03/2015	21/03/2015	31/03/2015
			[4.2.2] Seasonal snow cover in six basins	--	5.00	6	5	4	3	2
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.	[1.1] Identifying sector-specific environmental and Science & Technology issues and preparing draft policy documents for approval of the State Government	[1.1.1] Adoption of Environment Master Plan & its implementation in a phased manner.	Date	--	28/02/2014	31/01/2015	--	--
		[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Date	--	28/02/2014	31/01/2015	--	--
		[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	Date	--	28/02/2014	15/02/2015	--	--
		[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	Date	--	28/02/2014	15/02/2015	--	--
	[1.2] Compilation of available centralised Climate Change studies database.	[1.2.1] Timelines	Date	--	15/01/2014	31/12/2014	--	--
[2] Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of	[2.1] Mobilization of community on Environment Conservation	[2.1.1] Conduct Awareness programmes at panchayat level.	Nos	--	95	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
environmental information.								
	[2.2] Revision of State of Environment Report	[2.2.1] Timelines	Date	--	15/02/2014	31/01/2015	--	--
	[2.3] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.3.1] Complaints received and disposed off within prescribed time.	%	--	90	100	100	--
	[2.4] Organisation of Edu-sat programmes for students and teachers	[2.4.1] No. of programmes organised	Nos	--	20	25	30	30
		[2.4.2] No. of students/ teacher beneficiaries	Nos	--	300	375	400	400
	[2.5] Organisation of IPR awareness workshops	[2.5.1] Number of IPRs filled.	Nos	--	4	5	7	7
		[2.5.2] Number of workshops organised	Nos	--	4	5	6	6
	[2.6] Organisation of Biodiversity Awareness	[2.6.1] Number of Biodiversity Registers prepared.	Nos	--	10	15	15	15
		[2.6.2] Number of Biodiversity Committees constituted at different level	Nos	--	25	30	40	40
		[2.6.3] Declaration of Biodiversity Heritage sites	Nos	--	--	7	7	7

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.6.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	Nos	--	--	15	15	15
[3] To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.	[3.1] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	--	--	--	22	22	22
		[3.1.2] Number of departments for which database substantiated/ operationalized.	--	--	--	16	16	16
[4] To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.	[4.1] Adaptation and mitigation of impacts of climate change.	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	Date	--	--	28/02/2015	--	--
	[4.2] Develop strengthen mechanism for constant glacier monitoring & updation of basin wise inventories	[4.2.1] Monitoring of Glaciers & updated glacier inventory	Date	--	--	28/02/2015	--	--
		[4.2.2] Seasonal snow cover in six basins	--	--	--	6	6	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AGiSAC	Aryabhatta Geo-informatics and Space Application Centre
2	BT	Bio Technology
3	DEST	Department of Environment Science & Technology
4	EMP	Environment Master Plan
5	IPR	Intellectual Property Right
6	NAPCC	National Action Plan on Climate Change

Section 4:
Acronym

SI.No	Acronym	Description
7	PCB	Pollution Control Board
8	PWD	Public Works Department
9	SEIAA	State Environment Impact Assessment Authority

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Adoption of Environment Master Plan & its implementation in a phased manner.	The Environment Master Plan envisages the Vulnerability Assessment at Tehsil level which would act as a guiding tool for sustainable development, related process for decision making in the State.			
2	[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	The Sectoral guidelines under the EMP guide the line departments in dovetailing environmental concerns in their decision making processes. The high footprint sectors primarily consist of Transport, Industry, Urban Development, PWD, IPH, Power, Rural Development, Tourism, Health, Power & Agriculture/Horticulture etc. The sectoral guidelines would facilitate in reducing the environmental footprints in respective sectors and viz-a-viz. improve quality of life in the State.			
3	[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	This Policy envisages achievement of prime objective of sustainable development and the self-reliance with integration of Science and Technology in the State.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	It will facilitate and promote attest trends and accordingly to regulate Biotechnology and allied activities in the State.	It is a Revised Policy Document containing vision, mission, objectives and strategies for BT promotion in the State.	By Notification of the revised BT Policy of the State.	Under process for Notification at the level of AD.
5	[1.2.1] Timelines	Compilation of available centralized Climate Change data base is to help future studies and research w.r.t. Climate Change.			
6	[2.1.1] Conduct Awareness programmes at panchayat level.	Under the awareness programme the people and the community are being made aware of the environmental issues of their respective areas and these would be tried to highlighted and addressed through Govt. schemes.			
7	[2.2.1] Timelines	Review of State of Environment Report is to describe the status and trend of the State's environmental system to facilitate planning for future generations.			
8	[2.3.1] Complaints received and disposed off within prescribed time.	Attending & disposing public complaints on environmental related issues through e-governance.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[2.4.1] No. of programmes organised	Organized of Edu-sat programmes is to facilitate students and teacher w.r.t latest update on scientific activities in the state.			
10	[2.4.2] No. of students/ teacher beneficiaries	Organisation of Edu-sat programmes is to facilitate students and teacher w.r.t. latest update on scientific activities in the State.			
11	[2.5.1] Number of IPRs filled.	This would facilitate local Geographical Indicators to be registered for the issue of patents			
12	[2.5.2] Number of workshops organised	On IPR workshops would facilitate local Geographical Indicators to be registered for the issue of patents.			
13	[2.6.1] Number of Biodiversity Registers prepared.	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[2.6.2] Number of Biodiversity Committees constituted at different level	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			
15	[2.6.3] Declaration of Biodiversity Heritage sites	For effective conservation of Bioresources in the State.			
16	[2.6.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			
17	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	The State Council for Science, Technology & Environment through AGiSAC would develop web based Geo-informatics applications for various key departments like Transport, Industry, Urban Development, PWD, IPH, Power, Revenue, Education, Rural Development, Forests, Environment, Animal Husbandry, Tourism, Health, & Agriculture/Horticulture etc. for effective planning & governance.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	The State Council for Science, Technology & Environment through AGiSAC would develop web based Geo-informatics applications for various key departments like Transport, Industry, Urban Development, PWD, IPH, Power, Revenue, Education, Rural Development, Forests, Environment, Animal Husbandry, Tourism, Health, & Agriculture/Horticulture etc. for effective planning & governance.			
18	[3.1.2] Number of departments for which database substantiated/ operationalized.	This would also help stakeholder departments in better governance and Decision Support System.			
19	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	The State Strategy and Action Plan on Climate Change (SAPCC) has been prepared in line with the NAPCC. The Action Plan contemplates Vulnerability Assessment at Block level and proposes mitigation & adaptation actions for reducing vulnerabilities in sectors viz. Forests, Water, Biodiversity, Agriculture/Horticulture, Health, Power etc.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
19	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	The State Strategy and Action Plan on Climate Change (SAPCC) has been prepared in line with the NAPCC. The Action Plan contemplates Vulnerability Assessment at Block level and proposes mitigation & adaptation actions for reducing vulnerabilities in sectors viz. Forests, Water, Biodiversity, Agriculture/Horticulture, Health, Power etc.			
20	[4.2.1] Monitoring of Glaciers & updated glacier inventory	This will provide latest update on the area under Glaciers/ Snow Cover for the future studies and analysis on Climate Change.			
21	[4.2.2] Seasonal snow cover in six basins	This will provide latest update on the area under Glaciers/ Snow Cover for the future studies and analysis on Climate Change.			

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	Planning Department	[1.1.1] Adoption of Environment Master Plan & its implementation in a phased manner.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
				[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases,

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.
				[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	loss of bio-diversity, land degradation etc.
				[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
				[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state

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.
				[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
				[2.1.1] Conduct Awareness programmes at panchayat level.	Adequate budgetary allocations, reappropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
			Finance	[1.1.1] Adoption of Environment Master Plan & its	Timely releases of allocated budget not only to the	To implement various schemes and programmes for	As per approved budgetary allocations.	Inadequate budgetary availability would lead to

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.
			Finance	implementation in a phased manner.	Environment Department but also to the Departments with high footprint sectors viz. Urban Development, Irrigation & Public Health, Health, PWD, Transport, Rural Development etc.	environment protection and conservation through inter-sectoral coordination		non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
					Strengthening of BT Division by way of Manpower, Infrastructure and	Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
			Finance	[1.1.1] Adoption of Environment Master Plan & its implementation in a phased manner.	Finance.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
						Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Timely releases of allocated budget not only to the Environment Department but also to the Departments with high footprint sectors viz. Urban Development, Irrigation & Public Health, Health, PWD, Transport, Rural Development etc.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
					Strengthening of BT	Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.2] Adoption of Sectoral Guidelines for High Foot Prints Sectors.	Division by way of Manpower, Infrastructure and Finance.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
						Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	Timely releases of allocated budget not only to the Environment Department but also to the Departments with high footprint sectors viz. Urban Development, Irrigation & Public Health, Health, PWD, Transport, Rural Development etc.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
					Strengthening of BT	Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.3] Review and Finalisation of Draft Science & Technology Policy for the State.	Division by way of Manpower, Infrastructure and Finance.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
						Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	Timely releases of allocated budget not only to the Environment Department but also to the Departments with high footprint sectors viz. Urban Development, Irrigation & Public Health, Health, PWD, Transport, Rural Development etc.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
					Strengthening of BT	Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[1.1.4] Review and Finalisation of Draft Biotechnology Policy for the State.	Division by way of Manpower, Infrastructure and Finance.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per approved budgetary allocations. As per the approved rule of business at the time of formation of Department of Biotechnology.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc. It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[2.1.1] Conduct Awareness programmes at panchayat level.	Timely releases of allocated budget not only to the Environment Department but also to the Departments with high footprint sectors viz. Urban Development, Irrigation & Public Health, Health, PWD, Transport, Rural Development etc.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
					Strengthening of BT	Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
				[2.1.1] Conduct Awareness programmes at panchayat level.	Division by way of Manpower, Infrastructure and Finance.	To implement various schemes and programmes for environment protection and conservation through inter-sectoral coordination	As per approved budgetary allocations.	Inadequate budgetary availability would lead to non- coordination and non-adherence to green economy agenda for ecologically fragile Himalayan hill state and would subsequently result in huge environmental loss such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.
						Being core area of development in science, it has huge opportunities for the State in promoting Bioresource based rural entrepreneurship.	As per the approved rule of business at the time of formation of Department of Biotechnology.	It will lead to wastage of bioresources of the State and non utilization of human resources in BT sector.

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.
			All State Departments	[2.1.1] Conduct Awareness programmes at panchayat level.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	The success of RFD of the Department of Environment, Science & Technology is critically linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all. The success of RFD of the Department of Environment, Science & Technology is critically	A complete dedicated action plan with adequate budgetary provisions and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time. A complete dedicated action plan with adequate budgetary provisions	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
			All State Departments	[2.1.1] Conduct Awareness programmes at panchayat level.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all.	and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time.	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[2.6.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	The success of RFD of the Department of Environment, Science & Technology is critically linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all. The success of RFD of the Department of Environment, Science & Technology is critically	A complete dedicated action plan with adequate budgetary provisions and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time. A complete dedicated action plan with adequate budgetary provisions	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[2.6.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all.	and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time.	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	The success of RFD of the Department of Environment, Science & Technology is critically linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all. The success of RFD of the Department of Environment, Science & Technology is critically	A complete dedicated action plan with adequate budgetary provisions and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time. A complete dedicated action plan with adequate budgetary provisions	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all.	and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time.	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[3.1.2] Number of departments for which database substantiated/ operationalized.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	The success of RFD of the Department of Environment, Science & Technology is critically linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all. The success of RFD of the Department of Environment, Science & Technology is critically	A complete dedicated action plan with adequate budgetary provisions and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time. A complete dedicated action plan with adequate budgetary provisions	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[3.1.2] Number of departments for which database substantiated/ operationalized.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all.	and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time.	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	The success of RFD of the Department of Environment, Science & Technology is critically linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all. The success of RFD of the Department of Environment, Science & Technology is critically	A complete dedicated action plan with adequate budgetary provisions and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time. A complete dedicated action plan with adequate budgetary provisions	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.
				[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	a) Dovetailing environmental priorities in their routine practice and strict adherence to environmental regulatory conduct. b) Adherence to prevailing environment laws & amp;amp; regulations and dovetailing of environmental concerns in their work plan. c) Follow-up actions in areas such as Municipal Solid Waste, Municipal Sewage, Biomedical Waste, Hazardous Waste, Industrial Waste Sustainable Agri-Horti practices, Debris Management.	linked to and dependent on the action and implementation by the concerned stakeholders and departments. Entire effort for better environmental governance at the State level will not yield concrete outcomes unless it is supported by one and all.	and a dedicated sense of responsibility for adhering to the environmental principles laid down from time to time.	It is also pertinent to mention here that it is necessary for each Department with high environment foot prints to undertake strategic analysis of impacts of its proposed actions on environment and society and dovetail the required remedial actions in their developmental initiatives/agenda. In absence of such exercise the whole purpose of environmental governance shall get defeated and diluted.

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improved monitoring w.r.t. conditions of environment clearance and implementation of EMP.	Civil Society & all Public/Private Institutions including SEIAA, PCB, S&T Council, DEST & Forest Department	Attitudinal change in civic society towards environmental parameters.	Date					
2 State Level Environmental Database.	State Council for Science &Technology, State Pollution Control Board, High foot print sectors viz. Transport, Industry, Urban Development, PWD, IPH, Power, Rural Development, Animal Husbandry, Tourism, Health, Power & Agriculture/Horticulture etc. and voluntary Sector.	Availability of reliable environmental information for planners, policy makers, researchers & all other end users.	Date					
3 Better environmental awareness in the State & network of environmentally conscious society.	Civil Society & all Public/Private Institutions etc.	Adherence to the Environmental Standards, Policies, Guidelines, Regulations and appeals by larger section of society.	Date					

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Medical Education and Research

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: directorateme@yahoo.in and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To develop a cadre of highly trained and skilled human resource for provision of Health Services and enabling quality Health Research.

Mission

1. To develop a cadre of trained and skilled human resources for patient care services & health research.2. To generate, manage and disseminate new knowledge in the field of medical education. 3. Create state of art health research infrastructure. 4. Encourage innovations related to diagnostic, treatment, methods/vaccines for prevention of diseases. 5. Inculcate a culture of research in academia especially medical colleges and other nursing and Para Medical Institutions. 6. Initiate policies and programmes for strengthening research and innovations and encourage institutions – public or private – to find ways and means to provide better health care facilities to the masses engage in stretching the frontiers of knowledge.

Objectives

1	To facilitate and ensure adequate availability of general and specialized health professionals.
2	To facilitate and provide high quality specialized patient care services.
3	To promote collaboration with National & International institutions in the field of medical education & research.
4	To undertake existing institutional restructuring for improving efficiency, relevance and creativity in medical education.

Functions

1	Management of Medical Educational Institutions imparting education in medical, dental, nursing and Para Medical Sciences.
2	Management of admissions & training in medical educational institutions viz medical, dental, nursing and Para Medical Institutions.
3	Supervision over the quality of education & training imparted in medical, dental, nursing and Para Medical Institutions in the State.
4	Promote and provide guidance on research governance issues, including ethical issues in medical and health research.
5	Supervision over the functioning of Medical, Nursing & Para Medical Councils.
6	Opening of new Medical Educational Institutions in the State.
7	Formulation of policy and programmes on Medical Education.

Section 1:
Vision, Mission, Objectives and Functions

8 Liaison with the MCI/DCI/INC and other allied bodies of Govt. of India.

9 Management of establishment, budget and accounts matters of Govt. Medical Institutions.

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] To facilitate and ensure adequate availability of general and specialized health professionals.	30.00	[1.1] To increase MBBS seats.	[1.1.1] MBBS Seats increased.	Number	11.25	100	75	50	40	30
		[1.2] To increase Post Graduation (MD/MS) & MDS Seats.	[1.2.1] MDS seats increased.	Number	2.25	6	5	4	3	2
			[1.2.2] P.G. (MD/MS) Seats increased.	Number	5.25	11	9	7	5	3
		[1.3] To start Super-speciality Courses.	[1.3.1] Super-Speciality Courses/Seats started.	Number	3.75	8	6	4	2	1
		[1.4] To increase availabiliy of trained nurses in the State.	[1.4.1] B.Sc.(Nursing) & GNM seats increased.	Number	3.75	120	100	80	60	40
		[1.5] To increase availability of trained Para Medical in the State.	[1.5.1] B.Sc. Para Medical Seats filled.	Number	3.75	56	50	45	40	30
[2] To facilitate and provide high quality specialized patient care services.	30.00	[2.1] Strengthening of health Services & infrastructure.	[2.1.1] Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+MRI+CTScan+Ultra Sound).	%age	7.20	10	9	8	7	6
			[2.1.2] Increase in Super-Specialized patient services provided(Paediatric, Neuro, Plastic, CTVS (Open Heart Surgery), Cardiology, Gastro, Renal,	%age	4.80	8	7	6	5	4

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%
			Radiotherapy & Eye Transplantation.							
			[2.1.3] Provision of additional new specialized & Super-Specialized services like Bone, Densitomtry Investigation, Burn Unit faciliteis, Muscular dystrophic specialize care services: (Weights of this point have been indicated in the following sub points attributed to this distinctly):	--	0.00	--	--	--	--	--
			[2.1.4] Bone Densitometry Investigation services.	Date	1.20	--	--	--	--	--
			[2.1.5] Burn Unit facility.	Date	1.20	--	--	--	--	--
			[2.1.6] Muscular dystrophic specialized care services,	Date	1.20	--	--	--	--	--
			[2.1.7] Completion of New Health	Number	4.80	5	4	3	2	1

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%
			Institution Buildings.							
			[2.1.8] Optimization of Emergency Services on 24x7 basis.	%age	3.00	7	6	5	4	3
			[2.1.9] Establishment of Trauma Centre.	Date	3.60	--	--	--	--	--
		[2.2] Increasing community participation and capacity building of all stakeholders.	[2.2.1] Making RKS functional in all the institutions.	Number	3.00	--	--	--	--	--
[3] To promote collaboration with National & International institutions in the field of medical education & research.	20.00	[3.1] To sponsor/organize national/international conferences/workshops.	[3.1.1] National/International conferences organized/sponsored.	--	10.67	12	10	8	6	4
		[3.2] Advance training in cutting edge areas.	[3.2.1] No. of persons trained.	--	5.33	10	8	6	5	4
		[3.3] Formulation of new projects and schemes for submission to GOI/ICMR for approval.	[3.3.1] No. of projects and schemes approved.	--	4.00	8	7	6	5	4
[4] To undertake existing institutional restructuring for improving efficiency, relevance and creativity in medical education.	0.00	[4.1] Already covered in above Success Indicator under Objectives 1 to 3.	[4.1.1] Already covered in above Success \indicator under \objectives 1 to 3.	--	0.00	--	--	--	--	--
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To facilitate and ensure adequate availability of general and specialized health professionals.	[1.1] To increase MBBS seats.	[1.1.1] MBBS Seats increased.	Number	50	150	75	100	--
	[1.2] To increase Post Graduation (MD/MS) & MDS Seats.	[1.2.1] MDS seats increased.	Number	31	6	6	15	15
		[1.2.2] P.G. (MD/MS) Seats increased.	Number	28	6	9	25	--
	[1.3] To start Super-speciality Courses.	[1.3.1] Super-Speciality Courses/Seats started.	Number	4	4	8	8	--
	[1.4] To increase availabiliy of trained nurses in the State.	[1.4.1] B.Sc.(Nursing) & GNM seats increased.	Number	150	160	80	100	120
	[1.5] To increase availability of trained Para Medical in the State.	[1.5.1] B.Sc. Para Medical Seats filled.	Number	56	56	56	90	--
[2] To facilitate and provide high quality specialized patient care services.	[2.1] Strengthening of health Services & infrastructure.	[2.1.1] Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+ MRI+CTScan+Ultra Sound).	%age	-3.70	62.14	9	12	--
		[2.1.2] Increase in Super-Specialized patient services provided(Paediatric, Neuro, Plastic, CTVS (Open Heart Surgery), Cardiology, Gastro,	%age	48.00	15.87	18	20	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Renal, Radiotherapy & Eye Transplantation.						
		[2.1.3] Provision of additional new specialized & Super-Specialized services like Bone, Densitomtry Investigation, Burn Unit faciliteis, Muscular dystrophic specialize care services: (Weights of this point have been indicated in the following sub points attributed to this distinctly):	--	--	--	--	--	--
		[2.1.4] Bone Densitometry Investigation services.	Date	--	--	30/09/2014	--	--
		[2.1.5] Burn Unit facility.	Date	--	--	30/09/2014	--	--
		[2.1.6] Muscular dystrophic specialized care services,	Date	--	--	30/09/2014	--	--
		[2.1.7] Completion of New Health Institution Buildings.	Number	--	--	4	--	--
		[2.1.8] Optimization of Emergency Services on 24x7 basis.	%age	--	--	6	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.9] Establishment of Trauma Centre.	Date	--	--	30/09/2014	--	--
	[2.2] Increasing community participation and capacity building of all stakeholders.	[2.2.1] Making RKS functional in all the institutions.	Number	3	3	3	3	3
[3] To promote collaboration with National & International institutions in the field of medical education & research.	[3.1] To sponsor/organize national/international conferences/workshops.	[3.1.1] National/International conferences organized/sponsored.	--	135	189	195	210	--
	[3.2] Advance training in cutting edge areas.	[3.2.1] No. of persons trained.	--	135	189	195	210	--
	[3.3] Formulation of new projects and schemes for submission to GOI/ICMR for approval.	[3.3.1] No. of projects and schemes approved.	--	6	7	9	12	--
[4] To undertake existing institutional restructuring for improving efficiency, relevance and creativity in medical education.	[4.1] Already covered in above Success Indicator under Objectives 1 to 3.	[4.1.1] Already covered in above Success \indicator under \objectives 1 to 3.	--	--	--	--	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	B.Sc.(N)	Bachelor of Science in Nursing
2	B.Sc. Para Medical	BAchelor of Sciences in Para Medical
3	CTVS	Cardiac Thoracic Vascular Surgery.
4	DCI:	Dental Council of India.
5	D.M.	Doctorate in Medicine.
6	GNM:	General Nursing & Midwifery

Section 4:
Acronym

SI.No	Acronym	Description
7	GOI:	Government of India.
8	HPNRC;	Himachal Pradesh Nurses Registration Council.
9	INC:	Indian Nursing Council.
10	IPD:	Indoor Patient Department.
11	MBBS:	Bachelor of Medicine and Bachelor Surgery.
12	M.Ch..:	Magister Chirurgiae.

Section 4:
Acronym

SI.No	Acronym	Description
13	MCI:	Medical Council of India.
14	M.D.:	Doctor of Medicine.
15	M.D.S.:	Master of Dental Surgery.
16	MGIT-960:	Machine for Microbiological, Ditection, Sensitivity & Diagnosis.
17	M.S.:	Master of Surgery.
18	OPD:	Outdoor Patient Department.

Section 4:
Acronym

SI.No	Acronym	Description
19	P.B.Sc.(N)	Post Basic Bachelor of Science in Nursing.
20	PCR:	Polymerase Chain Reaction.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] MBBS Seats increased.	To faciliitate and ensure adequate availability of trained graduate doctors in the state.	To ensure adequate availability of doctors in the State, the MBBS seats in two Govt. & one Pvt. Medical College of the State have increased from 115 to 350 seats.	MBBS seats have been increased from 115 to 350. Further the process for sarting of one more medical college with annual intake of 100 seats is in progress.	- Increased availability of the trained graduate doctors to meet out the demand of the State. - Withe a view to provide better health services in the state, the MBBS seats have been increased, which will strengthen the medical education services.
2	[1.2.1] MDS seats increased.	To facilitate and ensure adequate availability of general and specialized dental health care services.	To ensure adequate availability of dental specialist doctors in the peripheral health institutions in the State.	The MDS seats have been increased from 33 to 64.	To overcome the deficiency of Dental Specialist doctors in the state and to serve the ailing humanity at best in primary & secondary care hospitals.
3	[1.2.2] P.G. (MD/MS) Seats increased.	To facilitate and ensure adequate availability of general and specialized health professinals.	To ensure adequate availability of specialist doctors in the peripheral health institutions in the state, the Post Graduate (MD/MS/Diploma) degree seats have been increased from 110 to 144.	PG(MD/MS) degree seats have been incrased from 110 to 144.	- To provide specialized services in District hospitals and CHCs. - To decrease referrals to teritary care units. - To decrease referrals from the state. - To strengthen teaching cadre.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.3.1] Super-Speciality Courses/Seats started.	To facilitate and ensure adequate availability of Super-Specialized health professionals.	To ensure adequate availability of Super-Specialist doctors in the State.	The DM Cardiology- 2 seats, M.Ch. CTVS-2 seats have been started.	- To provide sophisticated specialized service to the patients. - Decrease referrals from the State. - To strengthen teachng cadre.
5	[1.4.1] B.Sc.(Nursing) & GNM seats increased.		To ensure adequate availability of trained nursing personnel in the State.	The number of seats in Govt. & Pvt. Nursing Institutions have been increased from 1670 to 2000.	To provide teaching & non-teaching nursing professionals in the state.
6	[2.1.1] Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+MRI+CTScan+Ultra Sound).	Help to overcome the servere diseases.	Specialized services will help the patients to get rid of from severe diseases even.	OPD+IPD services have been increased.	It will save the live of patients at an larger extent.
7	[2.1.2] Increase in Super-Specialized patient services provided(Paediatric, Neuro, Plastic, CTVS (Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy & Eye Transplantation.	Help to overcome the severe diseases.	Specialized sservices will help to patients to get rid of from severe diseases.	OPD+IPD services have been incrased.	It will save the life of patients at an larger extent.
8	[2.1.5] Burn Unit facility.	To save the life of patients from burn injury.	Will provide instant life saving remedy to patients.		Will restrict the burning referrals from the State.

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	Finance	[2.1.1] Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+ MRI+CTScan+Ultra Sound).	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
				[2.1.3] Provision of additional new specialized & Super-Specialized services like Bone, Densitomtry Investigation, Burn Unit faciliteis, Muscular dystrophic specialize care services: (Weights of this point have been indicated in the following sub points attributed to this distinctly):	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
				[2.1.4] Bone Densitometry Investigation services.	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines

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.
				[2.1.4] Bone Densitometry Investigation services.	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
				[2.1.5] Burn Unit facility.	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
				[2.1.6] Muscular dystrophic specialized care services,	50.00 crore per annum.	For purchase of machinery & equipments , constructions of additional hospital buildings and hostels and purchase of medicines etc..	Adequate & budgetary support.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
			Public Works	[2.1.7] Completion of New Health Institution Buildings.		For meeting out the demand for additional infrastructure for better	Timely completion.	The institutions will not be able to meet the mandatory

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.
			Public Works	[2.1.7] Completion of New Health Institution Buildings.		patient care services as well as meeeting out the requirements of regulatory bodies.	Timely completion.	requirements of regulatory bodies and additional requirements for ever increasing patients care services.
			Health And Family Welfare Department	[3.1.1] National/International conferences organized/sponsored.	All vacancies are required to be filled up.	Meeting out the manpower requirements of regulatory bodies and smooth functioning of the health institutions.	Filling up of all the vacant posts.	Patients care services will suffer and prospectus for incrase of seats may also suffer.
				[3.2.1] No. of persons trained.	All vacancies are required to be filled up.	Meeting out the manpower requirements of regulatory bodies and smooth functioning of the health institutions.	Filling up of all the vacant posts.	Patients care services will suffer and prospectus for incrase of seats may also suffer.
				[3.3.1] No. of projects and schemes approved.	All vacancies are required to be filled up.	Meeting out the manpower requirements of regulatory bodies and smooth functioning of the health institutions.	Filling up of all the vacant posts.	Patients care services will suffer and prospectus for incrase of seats may also suffer.
			IGMC	[1.1.1] MBBS Seats increased.	Permission for increase of seats is in accordance with the existing availability of infrastructure facility and teaching faculty.	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	No seats will be increased if we do not get the permission/approval of the respective regulatory bodies.
				[1.2.1] MDS seats increased.	Permission for increase of seats is in accordance with the existing	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	No seats will be increased if we do not get the permission/approval of

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.
				[1.2.1] MDS seats increased.	availability of infrastructure facility and teaching faculty.	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	the respective regulatory bodies.
				[1.2.2] P.G. (MD/MS) Seats increased.	Permission for increase of seats is in accordance with the existing availability of infrastructure facility and teaching faculty.	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	No seats will be increased if we do not get the permission/approval of the respective regulatory bodies.
				[1.3.1] Super-Speciality Courses/Seats started.	Permission for increase of seats is in accordance with the existing availability of infrastructure facility and teaching faculty.	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	No seats will be increased if we do not get the permission/approval of the respective regulatory bodies.
				[1.4.1] B.Sc.(Nursing) & GNM seats increased.	Permission for increase of seats is in accordance with the existing availability of infrastructure facility and teaching faculty.	For increasing the seats the approval/permission is mandatory.	Approval for increase of seats.	No seats will be increased if we do not get the permission/approval of the respective regulatory bodies.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improvement in availability of the health care services in the State.	GOI/MCI/DCI/INC/HPNRC.	Seats increased: MBBS	Number	50	150	75	100	
		MD/MS	Number	28	6		25	
		DM/M.Ch.	Number	4	4	8	8	
		MDS	Number	31	6	6	15	15
		B.Sc. Nursing & GNM/ANM	Number	150	160	80	100	120
2 Availability of State of Art highly specialized medical and health care services to the people.	Finance Deptt./H.P.PWD/Health Department.	2.1.1: Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+MRI+CT Scan+Ultra Sound).	%age	-3.79	62.14	9	12	
		2.1.2: Increase in Super-Specialized patient services provided (Paediatric, Neuro, Plastic, CTVS (Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy & Eye Transplanatation.	%age	48.00	15.87	18	20	
		2.1.3: Provision of additional new specialized & Super-Specialized services to be provided viz Bone Densitometry Investigation services, Burn Unit facility, Muscular	Date			30/09/2014		

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		dystrophic specialized care services, MGIT-960, PCR for TB.						
		2.1.4: Completion of New Health Institution Buildings.	Number	-	2	3	4	5
		2.1.5: Optimization of Emergency Services on 24x7 basis.	%age	5	6	7	8	
		2.1.6: Establishment of Trauma Centre.	Date			30/09/2014		
		2.2.2: Making RKS functional in all the institutions.	Number	3	3	3	3	3
3 Improvement in availability of quality of latest knowledge & equipment's in Medical Education & Research.	GOI/MCI/DCI/ICMR	3.1.1: National/International conferences organized/sponsored.	Number	135	189	195	210	
		3.1.2: Persons trained.	Number	135	189	195	210	
		Projects and schemes approved.	Number	6	7	9	12	15

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Eco. and Statistics

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ecostat and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

"To develop the best and most innovative State Statistical System to enable timely inputs for effective use in policy formulation, decision making and monitoring programmes and projects for efficient use of State resources."

Mission

To make available reliable and timely statistics through appropriate use of information technology and to undertake regular assessment of data needs for informed decision making · To adopt and evolve standards and methodologies for statistics and cater to the emerging data needs. · To continue to assess skill requirement and develop human resource capacity at all levels of the statistical system and Government.

Objectives

1. To make available data/statistics on some key parameters to Planners and Policy makers and decision makers in Government and outside
2. To improve the quality and reliability of existing data sets and to simplfy and standardize data collection, compilation and analysis method.
3. To make available new data sets on emerging fields to meet the demand of policy makers and planners
4. To reduce time lag in bringing out Statistical information.
5. To conduct survey and studies as per the priorities of the State Government.
6. Human Resource Development with special reference to effective use of Information Technology in collection, compilation and analysis of statistical data

Functions

1. Gross State Domestic Product (GSDP)
2. Prices Statistics
3. Statistical Training
4. Co-ordination between Statistical work of other departments
5. Establishment, budget & account matters.
6. National Sample Survey
7. Housing & Building Statistics

Section 1:
Vision, Mission, Objectives and Functions

8 Capital Formation

9 Collection of all types of statistics at block level

10 Index of Industrial Production

11 Computerization of data

12 District Income Estimation

13 Economic Census

14 Whole Sale Price Index (WPI)

15 Consumer Price Index (CPI)

16 Labour & Factory Statistics

17 Public Finance (Classification of H.P. Government budget and budget of local bodies)

18 Census of H.P. Employees

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] To make available data/statistics on some key parameters to Planners and Policy makers and decision makers in Government and outside	52.00	[1.1] Compilation and release of Estimates of State Income (Gross State Domestic Product base year 2004-05)	[1.1.1] Release of GSDP Data	Date	13.00	14/02/2015	20/02/2015	27/02/2015	06/03/2015	14/03/2015
		[1.2] Economic Survey	[1.2.1] Release of Economic Survey	1 Day befor the Budget	5.20	0	1	2	3	4
		[1.3] Budget in Brief	[1.3.1] Release of Budget in Brief	Release with Budget	2.60	0	1	2	3	4
		[1.4] Distt. Income Estimates	[1.4.1] Finalisation of Estimates 2011-12	Date	5.20	15/12/2014	22/12/2014	29/12/2014	07/01/2015	14/01/2015
		[1.5] Economic Classification of H.P. Govt. Budget	[1.5.1] Dissemination of Report on Economic-cum-purpose classification of State Govt and local bodies Budget	Date	5.20	01/11/2014	08/11/2014	15/11/2014	22/11/2014	29/11/2014
		[1.6] Capital Formation	[1.6.1] Dissemination of Report on Capital Formation	Date	2.64	01/11/2014	08/11/2014	15/11/2014	22/11/2014	29/11/2014
		[1.7] Economic Classification of all Local Bodies (Urban & Rural)	[1.7.1] Dissemination of Report	Date	3.12	01/12/2014	08/12/2014	15/12/2014	22/12/2014	29/12/2014
		[1.8] Compilation of comparative financial performance of PSUs and Autonomous Bodies for the year 2012-13 and 2013-14	[1.8.1] Dissemination of Report	Date	1.04	01/11/2014	08/11/2014	15/11/2014	22/11/2014	29/11/2014

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%
		[1.9] Essential Commodities Retail Price Monitoring	[1.9.1] Average no. of days delayed beyond due date	No of Days Delayed	6.20	0	1	2	3	4
		[1.10] National Sample Survey Reports	[1.10.1] (i) To complete the field work of 2nd sub round of 71st NSS Round (June,2014) (ii) Completion of field work of 1st, 2nd and 3rd sub round of 72nd round (March, 2015) (iii) scrutiny and validation of 68th & 69th NSS rounds (iv) Report of 66th round	Date	7.80	30/06/2014	14/07/2014	28/07/2014	07/08/2014	15/08/2014
[2] To improve the quality and reliability of existing data sets and to simplfy and standardize data collection, compilation and analysis method.	6.00	[2.1] State Fiscal Indicators	[2.1.1] To compare the State Fiscal Indicators Report with the reports of AG	Congruence	0.90	100	90	80	70	60
		[2.2] Price Indices/ Consumer Price Index Numbers	[2.2.1] Collection of prices of essential commodities and compilation of Consumer Price Index	Congruence	0.90	100	90	80	70	60
		[2.3] Collection of Wholesale and Retail Prices of 104 commodities	[2.3.1] Supervision From State headquarters/dist	Number	0.90	12	11	10	9	8

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%
			ricts for better quality							
		[2.4] Housing & Building Statistics	[2.4.1] (i) Timely Online Submission of data with Quartely uploading (ii) Training of staff by NBO	Number	0.90	5	4	3	2	1
		[2.5] Environment, Climate and Disaster Statistics	[2.5.1] (i) Collection and Dissemination of report on standardized performa's with guidance of Environment department (ii) To prepare data base on pre disigned data collection instruments after training from Ministry.	Number	2.40	6	5	4	3	2
[3] To make available new data sets on emerging fields to meet the demand of policy makers and planners	8.00	[3.1] ISSP Indicator	[3.1.1] Signing of MoU with GOI and To initiate the work for preparing 20 key indicatos under this project	Date	1.20	30/08/2014	30/09/2014	30/10/2014	28/11/2014	30/12/2014
		[3.2] 13th Finance Commission Indicators	[3.2.1] Achievement of 13th Finance Commission Indicators	Percentage	1.60	90	80	70	60	50
		[3.3] Building Cost Index Nos	[3.3.1] To prepare Building Cost	Date	0.80	31/12/2014	15/01/2015	30/01/2015	14/02/2015	28/02/2015

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%
			Index Numbers							
		[3.4] Index of Industrial Production	[3.4.1] To prepare Index of Industrial Production	Date	1.20	06/10/2014	20/10/2014	31/10/2014	15/11/2014	29/11/2014
		[3.5] Annual Survey of Industries	[3.5.1] To compile data & Calculate Gross Value Output (GVO) for 2012-13	Date	1.20	31/12/2014	15/01/2015	22/01/2015	29/01/2015	12/02/2015
		[3.6] 6th Economic Census	[3.6.1] Compliation of Report of 6th Economic Census	Date	2.00	--	--	--	--	--
[4] To reduce time lag in bringing out Statistical information.	8.00	[4.1] Preparation of GSDP pamphlet	[4.1.1] Dissemination of report	Date	0.80	14/06/2014	30/06/2014	10/07/2014	15/07/2014	30/07/2014
		[4.2] Census of H.P. Employees Reports	[4.2.1] Dissemination of report	Date	0.80	15/09/2014	30/09/2014	15/10/2014	30/10/2014	15/11/2014
		[4.3] Constituency wise data	[4.3.1] updation of report	Date	0.40	29/11/2014	15/12/2014	30/12/2014	12/01/2015	27/01/2015
		[4.4] Statistical Outline of H.P	[4.4.1] Dissemination of report	Date	0.80	01/10/2014	15/10/2014	30/10/2014	15/11/2014	29/11/2014
		[4.5] Brief facts H.P	[4.5.1] Dissemination of report	Date	0.40	14/06/2014	30/06/2014	15/07/2014	31/07/2014	15/08/2014
		[4.6] Himachal in figures	[4.6.1] Dissemination of report	Date	0.40	14/06/2014	30/06/2014	15/07/2014	31/07/2014	15/08/2014
		[4.7] State Statistical Abstract of HP	[4.7.1] Dissemination of report	Date	0.40	31/10/2014	15/11/2014	29/11/2014	15/12/2014	30/12/2014
		[4.8] Selected Socio-Economic Indicators of HP	[4.8.1] Dissemination of report	Date	0.40	31/10/2014	15/11/2014	29/11/2014	15/12/2014	30/12/2014
		[4.9] District Level Economic Indicators	[4.9.1] Dissemination of report	Date	0.40	15/07/2014	31/07/2014	15/08/2014	30/08/2014	15/09/2014

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%
		[4.10] Women and Men in Himachal Pradesh	[4.10.1] Dissemination of report	Date	0.80	29/06/2014	15/07/2014	30/07/2014	15/08/2014	30/08/2014
		[4.11] Urban Statistics	[4.11.1] Dissemination of report	Date	0.40	30/09/2014	15/10/2014	30/10/2014	15/11/2014	29/11/2014
		[4.12] Tribal Outline	[4.12.1] Dissemination of report	Date	0.40	30/12/2014	15/01/2015	30/01/2015	14/02/2015	28/02/2015
		[4.13] District at a Glance	[4.13.1] Dissemination of report	Date	0.40	15/09/2014	30/09/2014	15/10/2014	30/10/2014	15/11/2014
		[4.14] District Statistical Abstract	[4.14.1] Dissemination of report	Date	0.80	15/11/2014	29/11/2014	15/12/2014	30/12/2014	15/01/2015
		[4.15] Block Indicators	[4.15.1] Dissemination of report	Date	0.40	15/09/2014	30/09/2014	15/10/2014	30/10/2014	15/11/2014
[5] To conduct survey and studies as per the priorities of the State Government.	3.00	[5.1] Survey and Studies of the State Government's Interest	[5.1.1] 1. Dissemination of report as per the date indicated in the survey proposals (i) Registrants in employment exchanges in Himachal Pradesh (ii) Contribution of Women (unpaid work) in State GDP	Date	3.00	31/12/2014	31/01/2015	16/02/2015	28/02/2015	31/03/2015
[6] Human Resource Development with special reference to effective use of Information Technology in collection, compilation and analysis of statistical data	3.00	[6.1] Identifying institutions and courses	[6.1.1] National Statistical System Training Academy and HIPA	number	1.20	5	4	3	2	1
		[6.2] training programmes	[6.2.1] Persons trained	number	1.80	20	15	10	5	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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To make available data/statistics on some key parameters to Planners and Policy makers and decision makers in Government and outside	[1.1] Compilation and release of Estimates of State Income (Gross State Domestic Product base year 2004-05)	[1.1.1] Release of GSDP Data	Date	--	--	20/02/2015	--	--
	[1.2] Economic Survey	[1.2.1] Release of Economic Survey	1 Day befor the Budget	--	--	1	--	--
	[1.3] Budget in Brief	[1.3.1] Release of Budget in Brief	Release with Budget	--	--	1	--	--
	[1.4] Distt. Income Estimates	[1.4.1] Finalisation of Estimates 2011-12	Date	--	--	22/12/2014	--	--
	[1.5] Economic Classification of H.P. Govt. Budget	[1.5.1] Dissemination of Report on Economic-cum-purpose classification of State Govt and local bodies Budget	Date	--	--	08/11/2014	--	--
	[1.6] Capital Formation	[1.6.1] Dissemination of Report on Capital Formation	Date	--	--	08/11/2014	--	--
	[1.7] Economic Classification of all Local Bodies (Urban & Rural)	[1.7.1] Dissemination of Report	Date	--	--	08/12/2014	--	--
	[1.8] Compilation of comparative financial performance of PSUs and Autonomous Bodies for the year	[1.8.1] Dissemination of Report	Date	--	--	08/11/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	2012-13 and 2013-14							
	[1.9] Essential Commodities Retail Price Monitoring	[1.9.1] Average no. of days delayed beyond due date	No of Days Delayed	--	--	1	--	--
	[1.10] National Sample Survey Reports	[1.10.1] (i) To complete the field work of 2nd sub round of 71st NSS Round (June,2014) (ii) Completion of field work of 1st, 2nd and 3rd sub round of 72nd round (March, 2015) (iii) scrutiny and validation of 68th & 69th NSS rounds (iv) Report of 66th round	Date	--	--	14/07/2014	--	--
[2] To improve the quality and reliability of existing data sets and to simplfy and standardize data collection, compilation and analysis method.	[2.1] State Fiscal Indicators	[2.1.1] To compare the State Fiscal Indicators Report with the reports of AG	Congruence	22/04/2011	100	100	100	100
	[2.2] Price Indices/ Consumer Price Index Numbers	[2.2.1] Collection of prices of essential commodities and compilation of Consumer Price Index	Congruence	100	100	100	100	100
	[2.3] Collection of Wholesale and Retail Prices of 104	[2.3.1] Supervision From State headquarters/distric	Number	15/10/2011	12	12	12	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	commodities	ts for better quality						
	[2.4] Housing & Building Statistics	[2.4.1] (i) Timely Online Submission of data with Quartely uploading (ii) Training of staff by NBO	Number	--	5	5	5	5
	[2.5] Environment, Climate and Disaster Statistics	[2.5.1] (i) Collection and Dissemination of report on standardized performa's with guidance of Environment department (ii) To prepare data base on pre disigned data collection instruments after training from Ministry.	Number	31/03/2012	6	6	6	6
[3] To make available new data sets on emerging fields to meet the demand of policy makers and planners	[3.1] ISSP Indicator	[3.1.1] Signing of MoU with GOI and To initiate the work for preparing 20 key indicatos under this project	Date	--	--	30/09/2014	--	--
	[3.2] 13th Finance Commission Indicators	[3.2.1] Achievement of 13th Finance Commission Indicators	Percentage	90	90	90	90	90
	[3.3] Building Cost Index Nos	[3.3.1] To prepare Building Cost Index Numbers	Date	31/12/2012	31/12/2013	31/12/2014	31/12/2015	31/12/2016

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.4] Index of Industrial Production	[3.4.1] To prepare Index of Industrial Production	Date	07/10/2012	07/10/2013	06/10/2014	06/10/2015	06/10/2016
	[3.5] Annual Survey of Industries	[3.5.1] To compile data & Calculate Gross Value Output (GVO) for 2012-13	Date	--	--	15/01/2015	--	--
	[3.6] 6th Economic Census	[3.6.1] Compliation of Report of 6th Economic Census	Date	--	--	--	--	--
[4] To reduce time lag in bringing out Statistical information.	[4.1] Preparation of GSDP pamphlet	[4.1.1] Dissemination of report	Date	30/06/2012	30/06/2013	30/06/2014	30/06/2015	30/06/2016
	[4.2] Census of H.P. Employees Reports	[4.2.1] Dissemination of report	Date	15/09/2012	15/09/2013	15/09/2014	15/09/2015	15/09/2016
	[4.3] Constituency wise data	[4.3.1] updation of report	Date	30/11/2012	30/11/2013	29/11/2014	29/11/2015	29/11/2016
	[4.4] Statistical Outline of H.P	[4.4.1] Dissemination of report	Date	--	--	15/10/2014	--	--
	[4.5] Brief facts H.P	[4.5.1] Dissemination of report	Date	--	--	30/06/2014	--	--
	[4.6] Himachal in figures	[4.6.1] Dissemination of report	Date	--	--	30/06/2014	--	--
	[4.7] State Statistical Abstract of HP	[4.7.1] Dissemination of report	Date	--	--	15/11/2014	--	--
	[4.8] Selected Socio-Economic Indicators of HP	[4.8.1] Dissemination of report	Date	--	--	15/11/2014	--	--
	[4.9] District Level Economic Indicators	[4.9.1] Dissemination of report	Date	--	--	31/07/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.10] Women and Men in Himachal Pradesh	[4.10.1] Dissemination of report	Date	--	--	15/07/2014	--	--
	[4.11] Urban Statistics	[4.11.1] Dissemination of report	Date	--	--	15/10/2014	--	--
	[4.12] Tribal Outline	[4.12.1] Dissemination of report	Date	--	--	15/01/2015	--	--
	[4.13] District at a Glance	[4.13.1] Dissemination of report	Date	15/09/2012	14/09/2013	15/09/2014	30/09/2015	30/09/2016
	[4.14] District Statistical Abstract	[4.14.1] Dissemination of report	Date	15/11/2012	15/11/2013	15/11/2014	15/11/2015	15/11/2016
	[4.15] Block Indicators	[4.15.1] Dissemination of report	Date	15/09/2012	14/09/2013	15/09/2014	15/09/2015	15/09/2016
[5] To conduct survey and studies as per the priorities of the State Government.	[5.1] Survey and Studies of the State Government's Interest	[5.1.1] 1. Dissemination of report as per the date indicated in the survey proposals (i) Registrants in employment exchanges in Himachal Pradesh (ii) Contribution of Women (unpaid work) in State GDP	Date	--	--	31/01/2015	--	--
[6] Human Resource Development with special reference to effective use of Information Technology in collection, compilation and analysis of statistical data	[6.1] Identifying institutions and courses	[6.1.1] National Statistical System Training Academy and HIPA	number	2	3	5	5	5
	[6.2] training programmes	[6.2.1] Persons trained	number	--	20	20	20	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	3	3
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	10/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	30/09/2014	30/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	05/09/2014	20/04/2015	20/04/2015	20/04/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ASI	Annual Survey of Industries
2	BCIN	Building Cost Index Numbers
3	CPI	Consumer Price Index Numbers
4	DDP	District Domestic Product
5	GDP	Gross Domestic Product
6	GSDP	Gross State Domestic Product

Section 4:
Acronym

SI.No	Acronym	Description
7	HIPA	Himachal Institute of Public Administration
8	IIP	Index of Industrial Production
9	ISSP	Indian Statistical Strengthening Project
10	MOSPI	Ministry of Statistics and Programme Implementation
11	NBO	National Building Organisation
12	NSS	National Sample Survey

Section 4:
Acronym

SI.No	Acronym	Description
13	NSSTA	National Statistical System Training Academy
14	PSUs	Public Sector Undertakings
15	RFD	Result Frame Document
16	RLBs	Rural Local Bodies
17	RTI	Right to Information
18	SNA	System of National Accounts

Section 4:
Acronym

SI.No	Acronym	Description
19	SSSP	State Strategic Statistical Plan
20	ULBs	Urban Local Bodies
21	WPI	Whole Sale Price Index

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Release of GSDP Data	The state accounts provide a comprehensive, conceptual, and accounting framework for analyzing and evaluating the performance of an economy. As the state accounts are designed to account for all economic transactions, their compilation is a major exercise drawing information from several diverse data source, and adopting different approaches like expenditure approach, income approach and production approach.	GSDP is the value of all goods and services produced within the geographical boundaries of the state/district	GSDP in absolute figures, economic growth from previous years and per capita income.	
2	[1.2.1] Release of Economic Survey	To present the state scenario and achievements during the year through Economic Survey.		To be presented in the legislative assembly.	
3	[1.5.1] Dissemination of Report on Economic-cum-purpose classification of State Govt and local bodies Budget	The economic/ purpose classification of Govt. Budget and Local Bodies is done every year by thedepartment which is very important for understanding and analyzing the flow of Govt. funds undervarious heads/ sub-heads. For the understanding of Govt. Budget at a glance, a publication	The budget are purposely & economically analysed according to the methodology suggested by SNA system of National Accounts.	Presented through publications.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.5.1] Dissemination of Report on Economic-cum-purpose classification of State Govt and local bodies Budget	"Budget-in-Brief" is prepared for presentation in Budget session which depicts a summarized picture of state budget. Besides this the publication "Economic Classification of Himachal Pradesh Govt.Budget" & "Local Bodies Budget" are also brought out every year.	The budget are purposely & economically analysed according to the methodology suggested by SNA system of National Accounts.	Presented through publications.	
4	[1.6.1] Dissemination of Report on Capital Formation	Department also undertakes the work of estimation of Capital Formation every year for public sector only.	The transfer of savings from households and governments to the business sector, resulting in increased output and economic expansion.	Presented through data via publication.	
5	[1.10.1] (i) To complete the field work of 2nd sub round of 71st NSS Round (June,2014) (ii) Completion of field work of 1st, 2nd and 3rd sub round of 72nd round (March, 2015) (iii) scrutiny and validation of 68th & 69th NSS rounds (iv) Report of 66th round	National Sample Survey programme has now entered into 71st round in January, 2014, which conducts nation wide sample surveys on various socio-economic issues in successive rounds, each round covering subjects of current interest in a specific survey period? The survey period of each round is divided into four sub rounds of three month's duration. In each of these four sub-rounds, equal numbers of sample villages/ blocks are allotted for survey with a view to ensuring uniform		House to House approach is done in carrying out this Nation wide programme by scientifically selecting sample reports are prepared for every round.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.2.1] Collection of prices of essential commodities and compilation of Consumer Price Index	The weekly prices of sixteen essential commodities are collected from all districts of Himachal Pradesh through departmental website and sending its report to Hon'ble Governor and other Government departments of Himachal Pradesh. The prices for labour bureau is also collected for the compilation of Index numbers from the selected centres in the State.		To monitor the price situation of the state through prices prevailing in the districts.	
7	[3.2.1] Achievement of 13th Finance Commission Indicators	The Thirteen Finance Commission has recommended some core issues to be taken with the rants provided by the commission. The core issues involve prepration of Business Register, Accounts of Local bodies, Farm Activities, Inter Trade Data , District Income Estimates and GSDP at Market Prices. Department has prepared the estimates of GSDP at market prices, Local Bodies Accounts (i.e. Rural +Urban), District Income estimates upto 2011-12, Business Register, Connectivity and work on other indicators are in progress.		The 13th FC grants are released after the milestones' are achieved with the previous grants.	

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	Agriculture	[1.1.1] Release of GSDP Data	Raw data on various indicators pertaining to department.	To present overall economic performance of the State	Complete information in pre designed formats	1.GSDP of the state cannot be estimated 2.The achievement of the government will not be highlighted.
				[1.2.1] Release of Economic Survey	Raw data on various indicators pertaining to department.	To present overall economic performance of the State	Complete information in pre designed formats	1.GSDP of the state cannot be estimated 2.The achievement of the government will not be highlighted.
			Animal Husbandry	[1.1.1] Release of GSDP Data	Raw data on various indicators pertaining to department.	To present overall economic performance of the State	Complete information in pre designed formats	1.GSDP of the state cannot be estimated 2.The achievement of the government will not be highlighted.
				[1.2.1] Release of Economic Survey	Raw data on various indicators pertaining to department.	To present overall economic performance of the State	Complete information in pre designed formats	1.GSDP of the state cannot be estimated 2.The achievement of the government will not be highlighted.
			Rural Development	[1.5.1] Dissemination of Report on Economic-cum-purpose classification of State Govt and local bodies Budget	Raw data on various indicators pertaining to department.	To present Contribution of Local Bodies in the State GDSP	Complete information in pre designed formats	GSDP of the Rural Local Bodies can not be estimated

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	To present the government initiatives, achievements through the Economic Survey.	State Government Departments/Central Ministries and other Central organisations	Release of Economic Survey one day before the budget presentation in the legislative assembly of the State.	Date	19/03/2012	14/03/2013	07/02/2014	16/03/2015	15/03/2016
2	Improvement in reliability, relevance, timeliness and availability of Official Statistics.	State Government Departments/Central Ministries and other Central and State Government organisations	Release of data and Reports in hard copies and soft form and uploading in the website of the state government.	Date	15/01/2013	15/01/2014	15/01/2015	15/01/2016	15/01/2017
3	To release the GSDP, Per Capita Income and Growth Rates for policy formulation and decision making.	State Government Departments/Central Ministries and other Central organisations	Release of GSDP estimates Growth rate and Per Capita Income one day before the budget presentation in the legislative assembly of the State.	Date	19/03/2012	14/03/2013	07/02/2014	15/03/2015	15/03/2016
4	To make available new data sets on emerging fields to meet the demand of policy makers and planners	State Government Departments/Central Ministries and other Central organisations	Signing of MoU with GOI and To initiate the work for preparing 20 key indicators under this project	Date			30/08/2014		
			To prepare Index of Industrial Production	Date			06/10/2014	06/10/2015	06/10/2016
			To compile data & Calculate Gross Value Output (GVO)	Date			31/12/2014	31/12/2015	31/12/2016
5	To reduce time lag in bringing out Statistical information.	State Government Departments/Central Ministries and other Central organisations	Dissemination of Various Reports	time	Yearly	Yearly	Yearly	Yearly	Yearly

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
6 Human Resource Development with special reference to effective use of Information Technology in collection, compilation and analysis of statistical data	State Government Departments/Central Ministries and other Central and State Government organisations	to maximize performance by doing the capacity building and enhance the productivity	Number	22	17	20	20	20

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Elementary Education

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ravichauhan7365@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure quality elementary education to all children and prepare the base for lifelong learning so as to achieve their full human potential.

Mission

1. Proactive implementation of RTE Act ,2009 so as to ensure compulsory elementry education to all children.2. Emphasizing the national and integrative character of elementary education while improving faith in the unique cultural heritage of the state.3. Helping to build a society committed to national and constituional values.4. Universalising opportunities for quality elementary education.5. Establish a fully literate society.6. Remove the operation of the exam

Objectives

1	Access: Expansion of quality school and adult education and Infrastructure Development.
2	Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.
3	Quality : Improving overall educational standards through regular and consistent improvement of quality.To provide well qualified,trained and adequate number of teacher's in elementary education.
4	New initiatives and systemic / institutional reforms.
5	Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.

Functions

1	1) To formulate and implement policies and programmes for elementary education, literacy and continuing education for adults. 2) To set up structures for administration, fund devolution and monitoring of schemes and programmes of the Department. 3) To develop mechanisms for coordination, consultation and monitoring of performance in respect of the various programmes and schemes of the Department. 4) Effective Grievance redressal mechanism which is transparent and easy. 5) Capacity building/expansion and improvement of existing institutions.

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] Access: Expansion of quality school and adult education and Infrastructure Development.	6.00	[1.1] Providing additional classrooms in primary and middle schools on need bases.	[1.1.1] Additional classrooms in primary schools.	No	0.72	40	36	32	28	24
			[1.1.2] Additional classrooms in middle schools.	No	0.78	28	25	22	20	17
		[1.2] Functioning of Adult Education Centres.	[1.2.1] Making functional the adult education centres /centres for continuing education.	No	1.44	283	255	226	198	170
		[1.3] Improvement of infrastructure.	[1.3.1] Completion of Kitchen-cum-stores in Primary/Middle schools.	No	0.00	860	774	688	602	516
			[1.3.2] Procurement of Kitchen components as replacement in Primary/Middle schools.	No	3.06	6050	5445	4840	4235	3630
[2] Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.	18.00	[2.1] Girls Education and free distribution of text books.	[2.1.1] Distribution of free text books from 1-8th class.	Date	1.26	30/04/2014	10/05/2014	15/05/2014	20/05/2014	30/05/2014
			[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) hostels in seven educationally	No	1.44	470	423	376	329	282

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%
			backward blocks of three districts against total KGBV capacity.							
			[2.1.3] Increase in transition rate of girls (Primary to Upper Primary).	%	1.62	1.04	1.03	1.02	1.01	1
		[2.2] Support to disadvantaged population.	[2.2.1] Distribution of writing material to BPL SC students(Class 1-5) by 15/09/12.	No	1.80	40300	36270	32240	28210	24180
			[2.2.2] Disbursement of scholarships to students belonging to the minority sections.	No	1.08	3500	3150	2800	2450	2100
			[2.2.3] Starting of Merit Scholarship scheme (6th to 8th Class).	Date	0.90	15/10/2014	20/10/2014	25/10/2014	30/10/2014	05/11/2014
		[2.3] Provision of Mid Day Meal to school children.	[2.3.1] Reciept of annual utilization certificate of funds (Three Quarters) from BEEOs upto 31/1/2013	% of blocks	0.72	100	90	80	70	60
			[2.3.2] Children served Midday Meals during the year.	%	0.90	95	85	76	67	57
			[2.3.3] Payment to FCI on account of monthly	%	1.26	100	90	80	70	60

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%
			bills/claims raised with the department by March 31, 2013.							
			[2.3.4] Corrective measures taken on observations of Moitoring Institution.	Date	0.90	10/10/2014	15/10/2014	20/10/2014	25/10/2014	30/10/2014
		[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	No	1.26	15068	13561	12054	10547	9040
			[2.4.2] Conducting medical assessment camps for CWSN.	No of camps	1.44	50	45	40	35	30
			[2.4.3] Providing Aids and Appliances.	Date	1.62	10/10/2014	15/10/2014	20/10/2014	25/10/2014	30/10/2014
			[2.4.4] Provision of transport/escort allowance.	Nos	0.90	1605	1444	1284	1123	963
		[2.5] Distributiion of free dress material to students(class I to X)	[2.5.1] Distribution of dress material under Mahatma Gandhi Uniform Yojana.	Date	0.90	31/07/2014	05/08/2014	10/08/2014	15/08/2014	20/08/2014
[3] Quality : Improving overall educational standards through regular and consistent improvement of quality.To provide well qualified,trained and adequate number of teacher's in	30.00	[3.1] In-service teacher training.	[3.1.1] Number of teachers to be given minimum 10 days training under SSA .	No	4.50	23000	20700	18400	16100	13800

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%
elementary education.										
		[3.2] Issuance of guidelines to HP Board of School Education.	[3.2.1] Issuance of TET guidelines (JBTs) to HP Board of School Education.	Date	3.00	31/05/2014	05/06/2014	15/06/2014	30/06/2014	31/07/2014
		[3.3] Upgrading Adult Education Centres (AECs) (District Chamba).	[3.3.1] Setting-up of model AECs.	No	5.10	20	18	16	14	12
		[3.4] Assessment of learners under Saakshar Bharat (District Chamba).	[3.4.1] Assessment of learners by March 31, 2013.	No	5.40	8637	7773	6909	6046	5182
			[3.4.2] Covering of learners under Saakshar Bharat.	No	3.60	48740	43866	38992	34118	29244
		[3.5] Starting the process of Teacher Eligibility Test (2013).	[3.5.1] Issuance of guidelines (TGTs) as per NCTE norms to HPSSSB.	Date	4.20	01/06/2014	10/06/2014	15/06/2014	20/06/2014	30/06/2014
		[3.6] Regular inspections	[3.6.1] Total Inspections conducted at Directorate and Deputy Director level.	No	4.20	3500	3150	2800	2450	2100
[4] New initiatives and systemic / institutional reforms.	18.00	[4.1] Establishing of banking and fund flow system for Saakshar Bharat (District Chamba).	[4.1.1] Making the online fund flow mechanism/ authorisation for Saakshar Bharat fully operational	Date	1.80	05/07/2014	10/07/2014	15/07/2014	20/07/2014	25/07/2014
		[4.2] E-learning under Saakshar Bharat.	[4.2.1] Making functional ICT infrastructure in State Resource	Date	3.60	25/08/2014	30/08/2014	05/09/2014	10/09/2014	15/09/2014

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%
			Centre.							
		[4.3] Submission of annual report .	[4.3.1] Submission of annual report to government.	Date	2.70	10/12/2014	15/12/2014	20/12/2014	25/12/2014	30/12/2014
		[4.4] Operationalisation of personnel managment information system.	[4.4.1] Making the uploaded PMIS verified data online/generating transfer orders.	Date	3.60	31/12/2014	15/01/2015	25/01/2015	30/01/2015	05/02/2015
		[4.5] Grievance Redressal Mechanism-E Samadhan Portal.	[4.5.1] Grievances redressed under E-Samadhan.	%	4.50	100	90	80	70	60
			[4.5.2] Disposal of demands recieved through E-Samadhan.	%	1.80	100	90	80	70	60
[5] Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.	8.00	[5.1] CCE based evaluation.	[5.1.1] Effective implementation/monitoring of CCE based evaluation.	Date	1.60	10/12/2014	15/12/2014	20/12/2014	25/12/2014	31/12/2014
		[5.2] Development of reading / writing material.	[5.2.1] Development of supplementary reading/writing material.	Date	2.00	10/10/2014	20/10/2014	30/10/2014	05/11/2014	10/11/2014
			[5.2.2] Establishment of functional library in all Primary/Middle schools by November 30, 2013..	%	2.40	100	90	80	70	60
		[5.3] Improved teacher availability.	[5.3.1] Student Teacher ratio as per RTE	Date	2.00	10/09/2014	20/09/2014	30/09/2014	05/10/2014	10/10/2014

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%
			norms.							
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Access: Expansion of quality school and adult education and Infrastructure Development.	[1.1] Providing additional classrooms in primary and middle schools on need bases.	[1.1.1] Additional classrooms in primary schools.	No	--	--	36	--	--
		[1.1.2] Additional classrooms in middle schools.	No	--	--	25	--	--
	[1.2] Functioning of Adult Education Centres.	[1.2.1] Making functional the adult education centres /centres for continuing education.	No	--	--	255	--	--
	[1.3] Improvement of infrastructure.	[1.3.1] Completion of Kitchen-cum-stores in Primary/Middle schools.	No	--	--	774	--	--
		[1.3.2] Procurement of Kitchen components as replacement in Primary/Middle schools.	No	--	--	5445	--	--
[2] Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.	[2.1] Girls Education and free distribution of text books.	[2.1.1] Distribution of free text books from 1-8th class.	Date	--	--	10/05/2014	--	--
		[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) hostels in seven educationally backward blocks of	No	--	--	423	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		three districts against total KGBV capacity.						
		[2.1.3] Increase in transition rate of girls (Primary to Upper Primary).	%	--	--	1.03	--	--
	[2.2] Support to disadvantaged population.	[2.2.1] Distribution of writing material to BPL SC students(Class 1-5) by 15/09/12.	No	--	--	36270	--	--
		[2.2.2] Disbursement of scholarships to students belonging to the minority sections.	No	--	--	3150	--	--
		[2.2.3] Starting of Merit Scholarship scheme (6th to 8th Class).	Date	--	--	20/10/2014	--	--
	[2.3] Provision of Mid Day Meal to school children.	[2.3.1] Reciept of annual utilization certificate of funds (Three Quarters) from BEEOs upto 31/1/2013	% of blocks	--	--	90	--	--
		[2.3.2] Children served Midday Meals during the year.	%	--	--	85	--	--
		[2.3.3] Payment to FCI on account of monthly bills/claims raised with the department	%	--	--	90	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		by March 31, 2013.						
		[2.3.4] Corrective measures taken on observations of Moitoring Institution.	Date	30/10/2012	10/10/2013	10/10/2014	10/10/2015	10/10/2016
	[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	No	--	--	13561	--	--
		[2.4.2] Conducting medical assessment camps for CWSN.	No of camps	--	--	45	--	--
		[2.4.3] Providing Aids and Appliances.	Date	--	--	15/10/2014	--	--
		[2.4.4] Provision of transport/escort allowance.	Nos	--	--	1444	--	--
	[2.5] Distributiion of free dress material to students(class I to X)	[2.5.1] Distribution of dress material under Mahatma Gandhi Uniform Yojana.	Date	--	--	05/08/2014	--	--
[3] Quality : Improving overall educational standards through regular and consistent improvement of quality.To provide well qualified,trained and adequate number of teacher's in elementary education.	[3.1] In-service teacher training.	[3.1.1] Number of teachers to be given minimum 10 days training under SSA .	No	42000	40000	23000	22000	21000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Issuance of guidelines to HP Board of School Education.	[3.2.1] Issuance of TET guidelines (JBTs) to HP Board of School Education.	Date	28/04/2012	17/05/2013	31/05/2014	31/05/2015	31/05/2016
	[3.3] Upgrading Adult Education Centres (AECs) (District Chamba).	[3.3.1] Setting-up of model AECs.	No	20	20	20	20	20
	[3.4] Assessment of learners under Saakshar Bharat (District Chamba).	[3.4.1] Assessment of learners by March 31, 2013.	No	32237	7866	8637	5335	5000
		[3.4.2] Covering of learners under Saakshar Bharat.	No	48740	48740	48740	5335	5000
	[3.5] Starting the process of Teacher Eligibility Test (2013).	[3.5.1] Issuance of guidelines (TGTs) as per NCTE norms to HPSSSB.	Date	01/06/2012	01/06/2012	01/06/2012	01/06/2012	01/06/2012
	[3.6] Regular inspections	[3.6.1] Total Inspections conducted at Directorate and Deputy Director level.	No	3032	3306	3500	3500	3500
[4] New initiatives and systemic / institutional reforms.	[4.1] Establishing of banking and fund flow system for Saakshar Bharat (District Chamba).	[4.1.1] Making the online fund flow mechanism/ authorisation for Saakshar Bharat fully operational	Date	05/07/2011	05/07/2012	05/07/2014	05/07/2015	05/07/2016
	[4.2] E-learning under Saakshar Bharat.	[4.2.1] Making functional ICT infrastructure in State Resource	Date	25/02/2012	25/02/2013	25/02/2014	25/02/2015	25/02/2016

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Centre.						
	[4.3] Submission of annual report .	[4.3.1] Submission of annual report to government.	Date	10/12/2011	10/12/2013	10/12/2014	10/10/2015	10/10/2016
	[4.4] Operationalisation of personnel managment information system.	[4.4.1] Making the uploaded PMIS verified data online/generating transfer orders.	Date	01/11/2011	01/11/2013	31/12/2014	31/12/2015	31/12/2016
	[4.5] Grievance Redressal Mechanism-E Samadhan Portal.	[4.5.1] Grievances redressed under E-Samadhan.	%	85	100	100	100	100
		[4.5.2] Disposal of demands recieved through E-Samadhan.	%	82	100	100	100	100
[5] Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.	[5.1] CCE based evaluation.	[5.1.1] Effective implementation/monitoring of CCE based evaluation.	Date	10/12/2012	10/12/2013	10/12/2014	10/12/2015	10/10/2016
	[5.2] Development of reading / writing material.	[5.2.1] Development of supplementary reading/writing material.	Date	10/09/2012	10/10/2013	10/10/2014	10/10/2015	10/10/2016
		[5.2.2] Establishment of functional library in all Primary/Middle schools by November 30, 2013..	%	100	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.3] Improved teacher availability.	[5.3.1] Student Teacher ratio as per RTE norms.	Date	10/09/2012	10/09/2013	10/09/2014	10/09/2015	10/09/2016
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	3	3	3	3	3
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	6	6	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	11	11	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	11	11	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	10/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	10/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	20/04/2016	20/04/2017
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AECs	Adult Education centres
2	BPL	Below Poverty Line
3	CWSN	Children With Special Needs
4	FCI	Food Corporation of India
5	KGBV	Kasturba Gandhi Balika Vidyalaya
6	PMIS	Personnel management information system

Section 4:
Acronym

SI.No	Acronym	Description
7	TET	Teacher eligibility test

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Distribution of free text books from 1-8th class.	The scheme of providing free text books to SC/ST /OBC and IRDP category students studying from classes 1st to 8th will encourage parents from such communities to sent their school going children to school lighten their financial burden on school education and sustained their efforts to support their children to complete school education Empowerment through education, which is one of the objectives of this scheme has the potential to lead to upliftment of the socio economic conditions of such communities .	The scheme will form the foundation for their educational attainment and encourage the parents of weaker section to send their children to school and help them to complete their elementary education .	The scheme is being implemented throughout the state by HP for weaker section students and total budget provision under the scheme for 2014-15 is Rs, 7,40,00,000/-	
2	[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) hostels in seven educationally backward blocks of three districts against total KGBV capacity.	The Govt of India has approved a new scheme called Kasturba Gandhi Vidyalaya (KGBVs) for setting up residential schools with boarding facilities at elementary level for the girls belonging predominantly to SC/ST/OBC and Minorties in difficult area. There are 10 Kasturba Gandhi Balika Vidyalaya (KGBVs) functioning in Himachal Pradesh. Eight KGBVs are in District Chamba, one each in Distt. Shimla and Sirmour,	Kasturba Gandhi Balika Vidyalaya (KGBVs) are only in those indentified educationally backword blocks where as per census data of 2001, the rural female literacy rate is below the national average and gender gap in literacy is more than national average	At present there are 10 Kasturba Gandhi Balika Vidyalya (KGBVs) in our State having total capacity of 500 students i.e 50 students in each Kasturba Gandhi Balika Vidyalya.	Imparted need based life skills/vocational education.Chamba District. Chamba Rumaal ,Chamba Chuck, hamba badiyan, Khadi unit and computer education and in Shimla Distt. activities related to horticulture and in Sirmour making of soft toys, tat Patti etc. Curriculum instructions are being supplimented through tutoring learning gaps are being identified through CCE

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) hostels in seven educationally backward blocks of three districts against total KGBV capacity.	Kasturba Gandhi Balika Vidyalaya are functioning under model-III in which hostel facility is provided in the existing Government schools.	Kasturba Gandhi Balika Vidyalaya (KGBVs) are only in those indentified educationally backword blocks where as per census data of 2001, the rural female literacy rate is below the national average and gender gap in literacy is more than national average	At present there are 10 Kasturba Gandhi Balika Vidyalya (KGBVs) in our State having total capacity of 500 students i.e 50 students in each Kasturba Gandhi Balika Vidyalya.	checklist register and accordingly remedial measures have been taken through tutoring . Enhancement in learning level will be ensured through regular monitoring. Monitoring team comprises of gender coordinator , DPO SSA and members of gender resource group. Exposure visits to different places with in and out side the District. Through Bal melas Exposure visits with in state and out of State. To inculcate reading habit libraries have been established in all KGBVs in collaboration with Room to Read" . These libraries are being managed by KGBV girls.
3	[2.2.2] Disbursement of scholarships to students belonging to the minority sections.	The scholarship at pre-matric level will encourage parents from minority communities to sent their school going children to school , Lighten their financial burden on school education and sustained their efforts to support their children to complete school education . Empowerment	The scheme will form the foundation for their educational attainment and provide a level playing field in the competitive employment arena .	The scheme is being implemented throughout the state of HP for minority communities students viz Muslim, Sikh , Christian , Parsi an Jain in the 100% Centre share and total budget provision will be made by the centre Govt.	The amount of scholarship is being disbursed through DBT/NEFT to the beneficiaries .

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[2.2.2] Disbursement of scholarships to students belonging to the minority sections.	through education which is one of the objectives of this scheme , has the potential to lead to upliftment of the socio economic conditions of the minority communities	The scheme will form the foundation for their educational attainment and provide a level playing field in the competitive employment arena .	under this scheme during 2014-15 .	The amount of scholarship is being disbursed through DBT/NEFT to the beneficiaries .
4	[2.2.3] Starting of Merit Scholarship scheme (6th to 8th Class).	The Scholarship for merit Scholarship scheme will encourage to send their school going children to school lighten their financial burden on school education and sustain their efforts to support their children to complete their school education. Empowerment through education which is one of the objectives of the scheme has the potential to lead to upliftment of the socio economic condition.	The scheme will form the foundation their educational attainment and provide a level playing field in the competitive employment areas.	The scheme is being implemented throughout the state of HP for students who have scored B+ grade and above in the 5th class examination in the previous year and total budget provision paid by the state government under this scheme during 2014-15 is RS, 4,39,800/- and covered 496 beneficiaries of 124 blocks in state .	The amount of scholarship is being disbursed through cheques to Dy Directors and by them such amount is disbursed to the beneficiaries.
5	[2.3.2] Children served Midday Meals during the year.	Under Mid Day Meal Scheme. Central Assistance is provided to the state Govt. The scheme has been kept as an independent centre sponsored scheme.	Under Mid Day Meal Scheme one meal is being provided to the children studying in Govt. / Govt. Aide schools classes 1 to 8 to boost universalization of Elementary education by increasing enrolment, attendance, retention	Under Mid Day Meal scheme 100% coverage of student studying in Elementary schools is our aim.	Under Mid Day Meal Scheme sharing/ funding pattern of central : state is 75:25 in the component of cooking cost, Honorarium and 100% centre share for cost of payment of rice , transportation of rice and Management , Monitoring and Evaluation.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.3.2] Children served Midday Meals during the year.	Under Mid Day Meal Scheme. Central Assistance is provided to the state Govt. The scheme has been kept as an independent centre sponsored scheme.	and simultaneously impacting on nutrition of students of elementary classes.	Under Mid Day Meal scheme 100% coverage of student studying in Elementary schools is our aim.	Under Mid Day Meal Scheme sharing/ funding pattern of central : state is 75:25 in the component of cooking cost, Honorarium and 100% centre share for cost of payment of rice , transportation of rice and Management , Monitoring and Evaluation.
6	[2.3.3] Payment to FCI on account of monthly bills/claims raised with the department by March 31, 2013.	Rice is being provided by Govt. of India through Food Corporation of India to the state. The cost of quantity of rice lifted, is provided by 100% by the Govt. of India to the State. The state released the payment of this cost of rice to the Food Corporation of India on basis of monthly bills / claim of quantity of rice lifted from Food Corporation of India to PDS depots.	The payment released by Department for the cost of rice which is lifted from the Food Corporation of India godowns to PDS depots for the schools under Mid Day Meal Scheme.	As per directions of Govt. of India payment of cost of Rice is to be made on monthly basis. The state makes payment to FCI as soon the bills of lifting of rice are received for the FCI.	The state has cleared all the payment in respect of the bills submitted by Food Corporation of India. No bill is pending with FCI / State.
7	[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	SSA has adopted a Zero rejection policy to ensure that every child with special needs, irrespective of the kind, category and degree of disability, is provided meaningful and quality education. This includes, among others financial support to children with special needs,	Inclusive education is aimed to provide CWSN equal opportunities as to the normal children .	Under inclusive education 15068 CWSN are covered under SSA and 50 medical assessment camps are organised during the year. for 1605 children are provided transport/escort allowance.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	provides aids and appliances, teacher training, home based education, residential bridge courses and barrier free access to schools.	Inclusive education is aimed to provide CWSN equal opportunities as to the normal children .	Under inclusive education 15068 CWSN are covered under SSA and 50 medical assessment camps are organised during the year. for 1605 children are provided transport/escort allowance.	
8	[3.1.1] Number of teachers to be given minimum 10 days training under SSA .	Under the SSA, Central assistance is provided to the state Government for providing in -service training for all the school teachers and induction training for the newly recruited teachers.	Teacher training is imparted to provide latest and quality information to the teachers particularly in the field of science, maths and computer.	About 23000 in service teachers will be provide 10 days training under SSA.	To enhance the capacity building and latest teaching technique as per NCTE norms is imparted to the teachers.
9	[3.6.1] Total Inspections conducted at Directorate and Deputy Director level.	Inspection of Govt. Primary/Middle schools by Directorate, District and Block Education level officers.	Inspections aim to cover teachers and students attendance, quality of education, school infrastructure etc.	Officers from Directorate, District Dy. Director of Elementary Education Offices in all the 12 districts, BEEOs of 124 Education visit maximum number of primary and middle schools on surprise/regular inspections. In addition to this, 2097 Center Head Teachers(Primary schools) regularly inspect all the primary schools under their respective centers/clusters.	Action is taken at the appropriate level on the findings of inspection reports submitted by the inspecting officers. Inspecting party also suggests on the spot, the required remedial action on minor discrepancies found during the inspection.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[4.4.1] Making the uploaded PMIS verified data online/generating transfer orders.	Personnel Management Information System (PMIS) is an on line application for service data of government employees.	Employee bio-data of JBT cadre employees i.e. Junior Basic Teachers, Head Teachers, Center Head Teachers and Block Primary Education Officers, is covered under the Elementary Education Department.	Service bio-data of employees is entered Drawing & Disbursing Officer (DDO) wise. 124 BEEOs in Education Blocks work as DDOs and CHTs. HTs and JBTs of their respective Blocks have been covered in their blocks. The cadre covered is approximately 26000. Correction and updation of bio-data is to be done online and is a continuous process. The data is to be updated by the concerned DDOs. PMIS training has been imparted to district level staff and it is proposed to impart PMIS training to block level functionaries. Finally the transfers of employees of the concerned cadre are proposed to be linked/ issued through PMIS.	Issues like availability of computers and internet connectivity etc. which may effect the implementation adversely, are to be taken care of.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[4.5.1] Grievances redressed under E-Samadhan.	E-samadhan software is online system for public grievances.	Grievances are entered online by public on E-samadhan software. An unique reference number is generated by software through which the applicant can follow the action taken on the grievance. Grievances are categorised department/ office-wise by the software.	Each online grievances are processed in the concerned office i.e. Directorate, Dy. Director office in district/DIETs. Appropriate action is taken on each grievance and entries of action taken are made online against each. Every effort is made to redress the grievances.	E-Samadhan enables general public to submit their grievances online and can know the status/ action taken on the same.
12	[5.3.1] Student Teacher ratio as per RTE norms.	Pupil teacher ratio is favourable but there are multigrade situations in Himachal Pradesh . Overall PTR of all area, all management schools is 18. The PTR is 2 in urban areas.It implies that despite more deployment of techers in urban areas the PTR is more than the rural areas because of the more enrolment in the urban areas as comparted to the rural areas .		The PTR in Primary is 15 and in Upper Primary it is 18.	For 1st to 5th class a school must have two teacher up to 60

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	SC/OBC and Minority Affairs Department	[2.2.1] Distribution of writing material to BPL SC students(Class 1-5) by 15/09/12.	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and CWSN students are implemented in convergence with welfare Department .	In accordance with the number of students of these categories from 1-8 classes	Will hamper the achievement of target and program/scheme outcomes.
				[2.2.2] Disbursement of scholarships to students belonging to the minority sections.	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and CWSN students are implemented in convergence with welfare Department .	In accordance with the number of students of these categories from 1-8 classes	Will hamper the achievement of target and program/scheme outcomes.
				[2.2.3] Starting of Merit Scholarship scheme (6th to 8th Class).	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and CWSN students are implemented in convergence with welfare Department .	In accordance with the number of students of these categories from 1-8 classes	Will hamper the achievement of target and program/scheme outcomes.
				[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and CWSN students are implemented in convergence with welfare Department .	In accordance with the number of students of these categories from 1-8 classes	Will hamper the achievement of target and program/scheme outcomes.
				[2.4.2] Conducting medical assessment camps for CWSN.	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and CWSN students are implemented in convergence with welfare Department .	In accordance with the number of students of these categories from 1-8 classes	Will hamper the achievement of target and program/scheme outcomes.
				[2.4.3] Providing Aids and Appliances.	Guideline and Budget	Because scheme for the wlfare of Sc,st,OBC and	In accordance with the number of students of these categories from	Will hamper the achievement of target

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.
				[2.4.3] Providing Aids and Appliances.	Guideline and Budget	CWSN students are implemented in convergence with welfare Department .	1-8 classes	and program/scheme outcomes.
			Food and Civil Supplies	[2.3.2] Children served Midday Meals during the year.	For making available food grains to all the schools in time	To ensure good quality food grains & amp being a Govt. agency	In accordance with the number of students from Ist to 8th class	Mid day meal cannot be made available to the students for want of foodgrains in time
				[2.3.3] Payment to FCI on account of monthly bills/claims raised with the department by March 31, 2013.	For making available food grains to all the schools in time	To ensure good quality food grains & amp being a Govt. agency	In accordance with the number of students from Ist to 8th class	Mid day meal cannot be made available to the students for want of foodgrains in time
				[2.5.1] Distribution of dress material under Mahatma Gandhi Uniform Yojana.	For making available food grains to all the schools in time	To ensure good quality food grains & amp being a Govt. agency	In accordance with the number of students from Ist to 8th class	Mid day meal cannot be made available to the students for want of foodgrains in time
			Public Works	Additional classrooms in primary schools.	Execution of work assigned as per time frame	Being Govt. executive agency	For Infrastructure	Will hamper development of infrastructure
				Additional classrooms in middle schools.	Execution of work assigned as per time frame	Being Govt. executive agency	For Infrastructure	Will hamper development of infrastructure
				Completion of Kitchen-cum-stores in Primary/Middle schools.	Execution of work assigned as per time frame	Being Govt. executive agency	For Infrastructure	Will hamper development of infrastructure
				Procurement of Kitchen components as replacement in	Execution of work assigned as per time frame	Being Govt. executive agency	For Infrastructure	Will hamper development of infrastructure

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.
				Primary/Middle schools.	Execution of work assigned as per time frame	Being Govt. executive agency	For Infrastructure	Will hamper development of infrastructure
			Health And Family Welfare Department	[2.4.1] Coverage of disabled children studying in Govt. and Govt. aided schools.	Trained medical and para medical staff	This is professional activity which can be only provided by qualified medicos	Covering all the school children under school health check up programme in convergence with NRHM	Medical help can not be provided to most needed children.
				[2.4.2] Conducting medical assessment camps for CWSN.	Trained medical and para medical staff	This is professional activity which can be only provided by qualified medicos	Covering all the school children under school health check up programme in convergence with NRHM	Medical help can not be provided to most needed children.
				[2.4.3] Providing Aids and Appliances.	Trained medical and para medical staff	This is professional activity which can be only provided by qualified medicos	Covering all the school children under school health check up programme in convergence with NRHM	Medical help can not be provided to most needed children.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Promoting school participation, social and gender equilty	Elementary Education Department (SSA and MDM section) Department of food and civil supplies, Department of Social justice and empowerment and Department of Health	Enrolment retention drop-out rates and gender pairty index with specific reference to marginalised group SC/ST population (the year wise indicators of enrolment, retention drop out rates and gender party will be same as for the department as a whole MDM will supplement the efforts to SSA/RTE to achieve the same	%	99.9%	100%	100%	100%	100%
2	Increase in literacy rate/decrease in gender gap	SLMA, Directorate of Adult Education Panchyati Raj Institution, State resource Centre and Sarva Shiksha Abhiyan	Total no of Adults made literates/decrease in gender gap in Chamba	%	GG 15%	GG10%	GG5%	GG 5%	
3	Expansion of quality school infrastructures	Elementary Education Department and Sarva Shiksha Abhiyan	No. of school sanctioned	km	RTE norms	RTE norms	RTE norms	RTE norms	RTE norms
4	Prevention classroom hunger through regular supply of quality Mid-day Meal	Department of Elementary Education	Number of days MDM is served in a year in Primary upper Primary schools	No	240	236	240	240	240

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Estates

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: estate and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Provide of congenial living environment , hygienic living conditions and regulation thereof in respect of eligible stakeholders in accordance with the Rules.

Mission

Modernization of and bringing about transparency in allotment procedure.Generating an IT enabled database for departmental assets and for reconciliation and maintenance of accounts.Establishment of mechanism for prompt redressal of grievances and efficient disposal of complaints.

Objectives

1 Realization of licence fee to concerned departments/stakholders

2 To minimize unauthorized occupation / subletting

3 Reduction in the number of court cases

4 Settlement of pending Audit paras / Reports and PAC/Vidhan Sabha matters

5 Settlement of establishment related matters of the staff of the Directorate

6 Operationalization of HALOMIS

7 Asset mapping/Physical Verification

Functions

1 Allotment and vacation of General Pool accommodation as per the provision of the H.P. Government Residences (General Pool) Allotment Rules, 1994 as amended from time to time.

2 Maintenance and upkeep of record relating to allotment and vacation of specified accommodations.

3 Maintenance of monthly rent rolls relating to the license fee/ recoveries.

4 Issue of 'No Demand Certificate at the retirement/ vacation.

5 Liaison with HPPWD regarding occupation/ vacation report, assessment of rent, measurement of plinth area and disposal of complaints/ demands regarding repairs/ alteration.

6 Keeping a general watch over unauthorized occupation and subletting.

7 Eviction/ Recovery/ Penal action as per the provisions of the H.P. Public Premises and Land (Eviction and Rent Recovery) Act, 1971.

8 Maintenance and updation of priority/seniority lists.

Section 1:
Vision, Mission, Objectives and Functions

9	Settlement of Court cases
10	Implementation of the provisions of the RTI Act, 2005 in letter and spirit.
11	Settlement of Audit Para/Reports and PAC matters.
12	Processing and pursuing litigation in superior courts.
13	Preparation and publication of the annual Administrative Report.
14	Resolution of the service matters of the departmental employees.

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] Realization of licence fee to concerned departments/stakholders	18.00	[1.1] Issue of monthly Rent Rolls/ Letters/Reminders to all concerned departments against arrear of licence fee.	[1.1.1] % of arrears of licence fee up to 31.3.2014	Date	0.00	15/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[2] To minimize unauthorized occupation / subletting	10.00	[2.1] Disposal of court cases	[2.1.1] Disposal of court cases pending as on 31-03-2014	Date	4.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
		[2.2] Ensuring ejectment of unauthorized occupants in already decided cases	[2.2.1] Ejectment in all decided cases within three months if the passing of final orders	Date	4.00	31/12/2014	15/02/2015	28/02/2015	15/03/2015	31/03/2015
		[2.3] Follow up with the Disciplinary Authorities to take appropriate action under Conduct Rules against defaulters	[2.3.1] Endorsement of copy of final orders to the disciplinary authority of the unauthorised occupant and publication of the website.	Date	2.00	15/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
[3] Reduction in the number of court cases	20.00	[3.1] Categorization of pending cases on the basis of present status	[3.1.1] Drawing of category-wise lists	Date	14.00	15/09/2014	31/12/2014	15/01/2015	15/02/2015	31/03/2015
		[3.2] Review with the prosecution counsel and follow up in other courts	[3.2.1] Arrangement of meetings	Date	3.00	15/10/2014	25/11/2014	31/12/2014	15/03/2015	31/03/2015
		[3.3] Rationalization of hitherto adopted court procedure as Collector	[3.3.1] Number of cases delayed by more than 3 months	Date	3.00	15/11/2014	31/12/2014	15/01/2015	28/02/2015	31/03/2015
[4] Settlement of pending Audit paras / Reports and PAC/Vidhan Sabha	8.00	[4.1] Settlement of paras before Adhoc	[4.1.1] Follow up and presenting	Date	4.00	30/11/2014	31/12/2014	31/01/2015	15/02/2015	31/03/2015

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%
matters		Committee	annotated comments befor the Adhoc Committee							
		[4.2] Settlement of pending PAC/Vidhan Sabha matters	[4.2.1] Follow up and submission of ATR/ FATR	Date	4.00	30/11/2014	31/12/2014	31/01/2015	15/02/2015	31/03/2015
[5] Settlement of establishment related matters of the staff of the Directorate	6.00	[5.1] Holding monthly meetings	[5.1.1] Conduct of meetings regularly	Number	0.00	12	10	9	7	5
[6] Operationalization of HALOMIS	10.00	[6.1] Engagement of two Data Entry Operators on outsourcing basis	[6.1.1] Start of data entry work through outsourced functionaries	Date	4.00	30/09/2014	31/12/2014	15/01/2015	28/02/2015	31/03/2015
		[6.2] Completion of data entries relating to House list, priority list, Rent Rolls etc.	[6.2.1] Completion of all pending relevant data	Date	6.00	15/12/2014	31/01/2015	15/02/2015	15/03/2015	31/03/2015
[7] Asset mapping/Physical Verification	8.00	[7.1] Constitution of teams for inspections/physical verification of assets and approval of the inspection schedule and carrying out actual inspections/ field verifications	[7.1.1] Finalization of the team members and inspection Schedule	Date	4.00	15/10/2014	31/12/2014	10/01/2015	15/02/2015	31/03/2015
		[7.2] Submission of report to Public Works Department for repairs.	[7.2.1] % of Assets repaired by PWD in a year.	Date	4.00	15/12/2014	10/01/2015	15/02/2015	15/03/2015	31/03/2015
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th	Numbers	2.0	4	3	2	1	--

* 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%
			November, 10th of Febuary & 10th May)							
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Realization of licence fee to concerned departments/stakholders	[1.1] Issue of monthly Rent Rolls/ Letters/Reminders to all concerned departments against arrear of licence fee.	[1.1.1] % of arrears of licence fee up to 31.3.2014	Date	--	--	15/02/2015	--	--
[2] To minimize unauthorized occupation / subletting	[2.1] Disposal of court cases	[2.1.1] Disposal of court cases pending as on 31-03-2014	Date	--	--	31/12/2014	--	--
	[2.2] Ensuring ejectment of unauthorized occupants in already decided cases	[2.2.1] Ejectment in all decided cases within three months if the passing of final orders	Date	--	--	15/02/2015	--	--
	[2.3] Follow up with the Disciplinary Authorities to take appropriate action under Conduct Rules against defaulters	[2.3.1] Endorsement of copy of final orders to the disciplinary authority of the unauthorised occupant and publication of the website.	Date	--	--	15/02/2015	--	--
[3] Reduction in the number of court cases	[3.1] Categorization of pending cases on the basis of present status	[3.1.1] Drawing of category-wise lists	Date	--	--	31/12/2014	--	--
	[3.2] Review with the prosecution counsel and follow up in other courts	[3.2.1] Arrangement of meetings	Date	--	--	25/11/2014	--	--
	[3.3] Rationalization of hitherto adopted court procedure as Collector	[3.3.1] Number of cases delayed by more than 3 months	Date	--	--	31/12/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[4] Settlement of pending Audit paras / Reports and PAC/Vidhan Sabha matters	[4.1] Settlement of paras before Adhoc Committee	[4.1.1] Follow up and presenting annotated comments befor the Adhoc Committee	Date	31/12/2012	30/01/2014	31/12/2014	--	--
	[4.2] Settlement of pending PAC/Vidhan Sabha matters	[4.2.1] Follow up and submission of ATR/ FATR	Date	31/01/2013	30/01/2014	31/12/2014	--	--
[5] Settlement of establishment related matters of the staff of the Directorate	[5.1] Holding monthly meetings	[5.1.1] Conduct of meetings regularly	Number	12	10	10	--	--
[6] Operationalization of HALOMIS	[6.1] Engagement of two Data Entry Operators on outsourcing basis	[6.1.1] Start of data entry work through outsourced functionaries	Date	--	--	31/12/2014	--	--
	[6.2] Completion of data entries relating to House list, priority list, Rent Rolls etc.	[6.2.1] Completion of all pending relevant data	Date	--	--	31/01/2015	--	--
[7] Asset mapping/Physical Verification	[7.1] Constitution of teams for inspections/physical verification of assets and approval of the inspection schedule and carrying out actual inspections/ field verifications	[7.1.1] Finalization of the team members and inspection Schedule	Date	--	--	31/12/2014	--	--
	[7.2] Submission of report to Public Works Department for repairs.	[7.2.1] % of Assets repaired by PWD in a year.	Date	--	--	10/01/2015	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	01/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ATR	Action Taken Report.
2	FATR	Follow up of Action Taken Report.
3	GAD	General Administration Department.
4	HALOMIS	House allotment information system.
5	HPPWD	Himachal Pradesh Public Works Department.
6	PAC	Public Account Committee.

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] % of arrears of licence fee up to 31.3.2014	Licence fee charged as rent of Government accommidation allotted to officers/officials of Govt. employees fixed by the Govt. from time to time.	Licence fee from the pay of Govt. employees who have allotted Govt. accommodation as fixed by the Govt. category wise is deducted by concerned DDO(s) from the pay of the concerned allotted. The concerned HOD further sent the licence fee to the Estate Officer.	The success of the objective measured by the % on which the licence fee realized during the year.	The success of realization of licence fee depends on the concerned deptt.(s)/stackholders.
2	[2.1.1] Disposal of court cases pending as on 31-03-2014	to minimize unauthorized occupation/subletting legal cases are filed by the department before the Collector of Estates.	Success of the onjective depends on disposal cases so filed.	The success of the objective is measurable by the % of number of pending court cases disposed of till 31.03.2015.	Success depends on disposal of cases of unauthorized occupancy/subletting.
3	[2.2.1] Ejectment in all decided cases within three months if the passing of final orders	To minimize unauthorized occupation/subletting after passing of orders Ejectment is ensured within three months after passing of final orders by the collector of Estates.	The time allowed for Ejectment after issue of final order is three months.	The success depends on the % of number of cases ordered for ejectment.	Depends on number of cases and decisions thereof.
4	[2.3.1] Endorsement of copy of final orders to the disciplinary authority of the unauthorised occupant and publication of the website.	To minimize the unauthorized occupancy of Government residential accommodation the copies of orders is endorsed to the disciplinary authority of the unauthorizsed occupant for information.	Any orders passed against the unauthorized occupant copy of orders must be endorsed to the disciplinary authority of the unauthorized.occupant.	The success is measurable by % of cases in which copy is endorsed to the disciplinary authority of the unauthorized occupant.	After the retirement of he unauthorize occupants full dues are not released till the NOC is obtained from Estate Office.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[4.1.1] Follow up and presenting annotated comments befor the Adhoc Committee	For Settlement of audit paras related to license fee of Govt. accommodation, annotated reply of the department is filed for considered of Adhoc Committee.	For settlement of unsettled audit paras during the audit of the department are followed up and replies are placed for consideration of Adhoc Committee.	The success of hte objective is measurable upto the date the audit paras are settled through Adhoc committee.	The success depends on the meetings of Adhoc Committee.
6	[4.2.1] Follow up and submission of ATR/ FATR	For settlement of paras of Punlic Accounts committee of Vidhan sabha acton taken Report and Further Action Taken Report and annotated form to Vidhan Sabha.	Timely submission of action taken Report/further action taken report on the issues pertaining to PAC/Vidhan Sabha Matters to Vidhan Sabha.	The success of the objective is measurable by the date on which reply to Vidhan Sabha is sent on such matters.	Success depends when Public Accounts committee (PAC) is satisfied with the replies of the department.
7	[5.1.1] Conduct of meetings regularly	For settlement of establishment related matters of Directorate of Estates meetings are conducted.	Monthly meetings are targetted to be convened for settlement of establishment related matters of Directorate.	The success of the objectve is measurable by the number of meetings convened in a year.	Depends on number of undecided establishment matters.
8	[6.2.1] Completion of all pending relevant data	HALOMIS is a software developed for maintanence of data relating to house list, priority list, Rent rolls etc.	HALOMIS means house allotment management System. Under the system department maintains/updates data relates to priority list, house list, DDO wise rent rolls.	The success of this objective measured in the form of date and it is to be completed within 15th of each month.	All the data with regard to allotments, vacations, occupations are updated in the system upto 15th of each month.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[7.1.1] Finalization of the team members and inspection Schedule	For Asset mapping a team is to be constituted for inspection of all assets of Govt. residential accommodation.	Team Members and schedule of inspection is to be finalized for the assigned work of asset mapping.	The success the objective is measurable by the date on which the members of team and inspection schedule is finalized.	Depends on the decision on the issue.
10	[7.2.1] % of Assets repaired by PWD in a year.	Report of assets to be repaired found during the instruction assets is tobe submitted to PWD for carrying out repair work.	Repair work of the Assets is done through PWD and achieving the objective depends on the work done by PWD.	The success of the objective is measurable in % of repair work done completed during a year.	Success and depends on the action taken by the PWD.

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	Himachal Pradesh General Administration Department	[4.1.1] Follow up and presenting annotated comments befor the Adhoc Committee	GAD to inform the department about the meetings of Adhoc Committee and Public Accounts Committee.	GAD is the administrative Department of Directorate of Estate.	100%	Advers effect on the working of the Department.
			Public Works	[4.2.1] Follow up and submission of ATR/ FATR	Repair of Assets	PWD is the agency who looks after the maintenance work of assets.		adverse affect on the achievement of objective.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Provision of better living accommodation.	GAD and PWD.	Improved houses/flats /garrages/servant quarters.	Number	1000	1500	2000	2000	
2 Improved level of satisfaction in allottee employees.	GAD and HPPWD.	Reduction in the number of major complaints.	Number	----	----	----	----	

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Excise and Taxation Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: etc and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Excelling the State of Himachal Pradesh towards self reliant economy through innovative and efficient resource mobilization.

Mission

Mobilizing public revenue for social and economic development of the State through effective and growth oriented tax administration in a symbiotic business environment using modern IT and Management Tools.

Objectives

1 To ensure maximum revenue from VAT, CST and Entry Tax.

2 To realize Excise revenue as per the target .

3 To ensure progressive revenue from Allied Taxes and Luxury Tax, PGT, CGCR and Entertainment Tax.

4 To ensure progressive revenue from Toll Tax.

5 To ensure effective and transparent personnel administration.

6 To ensure proper financial discipline through timely audit compliance.

7 Inspections of field offices .

8 Recoveries of outstanding amount pertaining to all Heads of account.

9 To extend various Tax payer friendly facilities (such as e-payment, e-return, e-declaration, assessment and refund) through IT.

10 To use IT for the management of department , collection of revenue and monitoring.

Functions

1 Administration of Excise and Taxation Acts and the rules made thereunder.

2 Taxes on sale or purchase of goods.

3 Taxes on luxuries including taxes on entertainment and amusements.

4 Taxes on professions, trades and callings.

5 Taxes on passengers and goods and CGCR.

6 Tolls tax.

Section 1:
Vision, Mission, Objectives and Functions

7 Excise Duties on alcoholic liquors for human consumption and toilet preparations.

8 Efficient implementation of all the Acts and Statutes and Excise Measures- the control over production, manufacture, possession, transport, purchase and sale of alcoholic liquor and intoxicating drugs levy of excise duties and license fees on or in relation to such articles including opium.

9 Establishment, budget and accounts matters: Establishment matters relating to officers and officials under the administrative control of the Department and realistic estimation of collection of revenue and allocation of Budget and proper accounting thereof.

10 Ensuring responsive, responsible and transparent governance.

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] To ensure maximum revenue from VAT, CST and Entry Tax.	32.00	[1.1] Realisation of VAT and CST.	[1.1.1] Increase over previous year	Percentage	20.00	25	22	20	18	15
		[1.2] To identify and register dealers requiring registration.	[1.2.1] Registration of new dealers	Number	2.00	11500	10700	10000	9500	9000
			[1.2.2] Return filed by registered dealers except dead ,defunct and suspended dealers.	Percentage	2.00	100	95	90	88	80
		[1.3] To ensure timely re-assessment of the dealers.	[1.3.1] To clear old pendency of assessment and re-assessment owing to Audit paras , specific information and appeals as on 1-4-2014.	Percentage	1.00	35	33	30	27	25
		[1.4] Assessment and disposal of cases.	[1.4.1] Disposal of old cases above turnover of Rs. 1 Cr.	Percentage	1.00	100	95	90	85	80
			[1.4.2] Disposal of old cases below turnover of Rs 1 Cr.	Percentage	1.00	100	95	90	85	80
			[1.4.3] Scrutiny of current cases.	Percentage	1.00	100	95	90	85	80
			[1.4.4] Disposal of cases under deemed assessment.	Percentage	1.00	100	95	90	85	80

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%
		[1.5] To maintain master list of alive / suspended and cancelled registration certificates for the next year.	[1.5.1] Finalization yearly list by cut off date.	Date	3.00	31/01/2015	02/02/2015	28/02/2015	15/03/2015	31/03/2015
[2] To realize Excise revenue as per the target .	12.00	[2.1] To achieve the given revenue targets.	[2.1.1] Increase over previous year.	Percentage	10.00	22	20	18	15	12
		[2.2] To frame the excise policy for the next financial year (timely submission).	[2.2.1] finalization of policy announcement.	Date	2.00	05/03/2015	10/03/2015	13/03/2015	15/03/2015	20/03/2015
[3] To ensure progressive revenue from Allied Taxes and Luxury Tax, PGT, CGCR and Entertainment Tax.	9.00	[3.1] Luxury Tax - To achieve target fixed by the Government.	[3.1.1] Increase over the previous year.	Percentage	2.00	10	7	5	4	3
		[3.2] PGT - To achieve target fixed by the Government.	[3.2.1] Increase over the previous year.	Percentage	2.00	12	10	8	6	4
		[3.3] CGCR Act - To achieve the target under CGCR.	[3.3.1] Increase over the previous year.	Percentage	3.00	10	7	5	4	3
		[3.4] Entertainment Tax - To achieve target fixed by the Government.	[3.4.1] Increase over the previous year.	Percentage	2.00	47	45	40	35	30
[4] To ensure progressive revenue from Toll Tax.	2.00	[4.1] To recover the Toll license fees in a prescribed manner.	[4.1.1] Recovery of license fee due.	Percentage	1.50	100	95	90	85	80
		[4.2] To frame the Toll Policy for the next year.	[4.2.1] Finalization of Toll Policy.	Date	0.50	20/02/2015	25/02/2015	01/03/2015	05/03/2015	10/03/2015
[5] To ensure effective and transparent personnel administration.	4.00	[5.1] Speedy redressal of grievances.	[5.1.1] Disposal of representations within three months.	Percentage	2.00	80	70	60	50	40
		[5.2] Timely completion of service books / ACRs /	[5.2.1] Completion as per schedule laid in	Percentage	1.00	100	90	80	75	70

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%
		Property returns.	office manual.							
		[5.3] Completion of disciplinary proceedings.	[5.3.1] Disposal of cases pending as on 1-4-2014.	Percentage	1.00	80	70	60	55	50
[6] To ensure proper financial discipline through timely audit compliance.	4.00	[6.1] Timely completion of internal Audit of field offices.	[6.1.1] To prepare field audit plan for the next year.	Date	1.00	10/03/2015	15/03/2015	20/03/2015	25/03/2015	31/03/2015
			[6.1.2] Coverage of field offices as per the year plan.	Percentage	1.75	100	90	80	70	60
		[6.2] Timely submissioin of replies to CAG / PAC reports / paras.	[6.2.1] Timely submission of ATRs and replies.	Percentage	1.25	100	90	80	70	60
[7] Inspections of field offices .	4.00	[7.1] Inspections of field offices / Barriers / Distilleries or Botteling plant.	[7.1.1] Inspections conducted as per calender issued by the department.	Percentage	2.00	100	90	80	70	60
			[7.1.2] Preparation of inspection calender for the next year	Date	2.00	10/03/2015	15/03/2015	20/03/2015	25/03/2015	31/03/2015
[8] Recoveries of outstanding amount pertaining to all Heads of account.	5.00	[8.1] Recovery under different Heads.	[8.1.1] Recovery out of total arrear as on 1.4.2014 (except cases under litigation)	Percentage	5.00	75	65	60	55	50
[9] To extend various Tax payer friendly facilities (such as e-payment, e-return, e-declaration, assessment and refund) through IT.	4.00	[9.1] To develop software for the interface with tax payers.	[9.1.1] Number of e-declarations.	Number	2.00	5050000	5000000	4800000	4500000	4200000

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%
			[9.1.2] Amount received through e-payments.	In Cr.	2.00	1400	1200	1100	1000	900
[10] To use IT for the management of department , collection of revenue and monitoring.	4.00	[10.1] To develop software and infrastructure for the collection of revenue and to develop some mechanism of monitoring through IT.	[10.1.1] Number of dealers registered online.	Number	1.00	3500	3000	2800	2500	2000
			[10.1.2] Increase in revenue collection due to IT application.	Percentage	1.00	5	4	3	2	1
			[10.1.3] Number of cases of tax evasion detected through IT.	Number	1.00	1000	900	800	700	600
			[10.1.4] E-returns.	Number	1.00	375000	350000	325000	300000	275000
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by	Number	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%
			10th of Next Month).							
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To ensure maximum revenue from VAT, CST and Entry Tax.	[1.1] Realisation of VAT and CST.	[1.1.1] Increase over previous year	Percentage	10.15	15.10	22	22	22
	[1.2] To identify and register dealers requiring registration.	[1.2.1] Registration of new dealers	Number	8917	6458	11500	12500	13500
		[1.2.2] Return filed by registered dealers except dead ,defunct and suspended dealers.	Percentage	88	90	95	95	95
	[1.3] To ensure timely re-assessment of the dealers.	[1.3.1] To clear old pendency of assessment and re-assessment owing to Audit paras , specific information and appeals as on 1-4-2014.	Percentage	--	--	33	--	--
	[1.4] Assessment and disposal of cases.	[1.4.1] Disposal of old cases above turnover of Rs. 1 Cr.	Percentage	26.37	33.46	90	90	90
		[1.4.2] Disposal of old cases below turnover of Rs 1 Cr.	Percentage	29.02	40	90	90	90
		[1.4.3] Scrutiny of current cases.	Percentage	40	40	95	95	95
		[1.4.4] Disposal of cases under deemed assessment.	Percentage	45	45	95	95	95
	[1.5] To maintain master list of alive / suspended and	[1.5.1] Finalization yearly list by cut off date.	Date	15/02/2013	31/03/2014	31/01/2015	31/01/2016	31/01/2017

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	cancelled registration certificates for the next year.							
[2] To realize Excise revenue as per the target .	[2.1] To achieve the given revenue targets.	[2.1.1] Increase over previous year.	Percentage	15	17.55	20	20	20
	[2.2] To frame the excise policy for the next financial year (timely submission).	[2.2.1] finalization of policy announcement.	Date	14/03/2012	05/03/2013	24/02/2014	05/03/2015	05/03/2016
[3] To ensure progressive revenue from Allied Taxes and Luxury Tax, PGT, CGCR and Entertainment Tax.	[3.1] Luxury Tax - To achieve target fixed by the Government.	[3.1.1] Increase over the previous year.	Percentage	51.19	-57.11	5	7	10
	[3.2] PGT - To achieve target fixed by the Government.	[3.2.1] Increase over the previous year.	Percentage	7.45	3.89	8	8	8
	[3.3] CGCR Act - To achieve the target under CGCR.	[3.3.1] Increase over the previous year.	Percentage	7	33.14	5	5	5
	[3.4] Entertainment Tax - To achieve target fixed by the Government.	[3.4.1] Increase over the previous year.	Percentage	56.89	-86.84	40	40	40
[4] To ensure progressive revenue from Toll Tax.	[4.1] To recover the Toll license fees in a prescribed manner.	[4.1.1] Recovery of license fee due.	Percentage	97.50	-7.46	90	90	90
	[4.2] To frame the Toll Policy for the next year.	[4.2.1] Finalization of Toll Policy.	Date	17/02/2012	22/02/2013	22/02/2014	22/02/2015	22/02/2016
[5] To ensure effective and transparent personnel administration.	[5.1] Speedy redressal of grievances.	[5.1.1] Disposal of representations within three	Percentage	80	70	80	80	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		months.						
	[5.2] Timely completion of service books / ACRs / Property returns.	[5.2.1] Completion as per schedule laid in office manual.	Percentage	90	90	90	90	90
	[5.3] Completion of disciplinary proceedings.	[5.3.1] Disposal of cases pending as on 1-4-2014.	Percentage	--	--	70	--	--
[6] To ensure proper financial discipline through timely audit compliance.	[6.1] Timely completion of internal Audit of field offices.	[6.1.1] To prepare field audit plan for the next year.	Date	10/03/2012	06/03/2014	10/03/2015	10/03/2016	10/03/2017
		[6.1.2] Coverage of field offices as per the year plan.	Percentage	100	7.69	50	90	90
	[6.2] Timely submissioin of replies to CAG / PAC reports / paras.	[6.2.1] Timely submission of ATRs and replies.	Percentage	100	100	90	90	90
[7] Inspections of field offices .	[7.1] Inspections of field offices / Barriers / Distilleries or Botteling plant.	[7.1.1] Inspections conducted as per calender issued by the department.	Percentage	34.92	49	75	75	75
		[7.1.2] Preparation of inspection calender for the next year	Date	21/05/2012	24/04/2013	26/05/2014	10/03/2015	10/03/2016
[8] Recoveries of outstanding amount pertaining to all Heads of account.	[8.1] Recovery under different Heads.	[8.1.1] Recovery out of total arrear as on 1.4.2014 (except cases under litigation)	Percentage	--	--	65	--	--
[9] To extend various Tax payer friendly facilities (such as e-payment, e-return, e-	[9.1] To develop software for the interface with tax payers.	[9.1.1] Number of e-declarations.	Number	5037189	6653366	7500000	9000000	10000000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
declaration, assessment and refund) through IT.								
		[9.1.2] Amount received through e-payments.	In Cr.	868	1469.67	2000	2500	3000
[10] To use IT for the management of department , collection of revenue and monitoring.	[10.1] To develop software and infrastructure for the collection of revenue and to develop some mechanism of monitoring through IT.	[10.1.1] Number of dealers registered online.	Number	2398	4005	5500	7000	9000
		[10.1.2] Increase in revenue collection due to IT application.	Percentage	4	4	5	5	5
		[10.1.3] Number of cases of tax evasion detected through IT.	Number	500	1091	2000	3000	4000
		[10.1.4] E-returns.	Number	179751	381803	400000	450000	500000
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	3	3	3	3	3
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	CGCR	Himachal Pradesh Tax on (Certain Goods Carried By Road) Act, 1999
2	CST	Central Sales Tax Act, 1956.
3	Entry Tax	Himachal Pradesh Tax on entry of Goods into local area Act, 2010.
4	PGT	Himachal Pradesh Passenger and Goods Taxation Act, 1955.
5	VAT	Himachal Pradesh Value Added Tax Act, 2005.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Increase over previous year	To ensure maximum revenue from VAT, CST and Entry Tax.	Master list means the details of a dealer pertaining to registration, security, returns and pendency status.	The actual collection of taxes during the year 2014-15 measured in percent term in comparison to the previous year's collection of taxes .	
2	[1.2.1] Registration of new dealers	To ensure maximum revenue from VAT, CST and Entry Tax.	1. Dealer means any person who carries the business of buying, selling, supplying and distribution of goods for cash or for deferred payment. 2. Registration means dealer registered under HP Vat Act, 2005/ CST Act, 1956.	The actual registration of new dealers would be measured in numbers and directly related to the number of new registered dealers during the year 2014-15.	
3	[1.2.2] Return filed by registered dealers except dead ,defunct and suspended dealers.	To ensure maximum revenue from VAT,CST & Entry tax.	Returns means the statement of account of sales and purchases for the return period or for the financial year.	Return filed by all registered dealers would be measured in number term and directly related to the number of registered dealers who are to file the returns for the year 2014-15.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.4.3] Scrutiny of current cases.	To ensure maximum revenue from VAT,CST & Entry tax	Scrutiny means selection of cases randomly for cross verification of details of sales and purchases furnished as per returns through an order by assessing authority.	The success indicator would be measured in terms of percent of target fixed for the year.	
5	[1.4.4] Disposal of cases under deemed assessment.	To ensure maximum revenue from VAT,CST & Entry tax.	Deemed assessment means where the return is complete in material particular and contains the entire required information and is accompanied by statutory or prescribed documents and proof of payments.	Finalization of assessments would be reflected in term of percent of the assessment finalised vis-a-vis the target fixed for framing assessment for the year 2014-15.	
6	[3.1.1] Increase over the previous year.	To ensure progressive revenue from Allied Taxes i.e. Luxury Tax, PGT, CGCR and Entertainment Tax.	Allied Taxes means collection of tax revenue under minor statutes other than HP VAT Act, 2005 and CST Act, 1956 such as CGCR (HP Taxation on Certain Goods Carried by Road Act), PGT (HP Passenger and Goods Taxation Act), HP Tax on Luxuries (in Hotels and Lodging Houses Act), HP Taxation	The actual collection of taxes during the year 2014-15 measured in percent term in comparison to the previous year's collection of taxes .	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.1] Increase over the previous year.	To ensure progressive revenue from Allied Taxes i.e. Luxury Tax, PGT, CGCR and Entertainment Tax.	on Entertainment and Entry Tax (HP Tax on Entry of Goods into Local Area Act.	The actual collection of taxes during the year 2014-15 measured in percent term in comparison to the previous year's collection of taxes .	
7	[4.2.1] Finalization of Toll Policy.	To ensure progressive revenue from Toll Tax.	1. Toll Tax means collection of tax on entry of vehicles into the state under HP Toll Act, 1975. 2. License Fee means total monthly payment of Toll Tax by the Licensee for that particular month.	Would be the date of approval of Toll Policy for the year 2015-16 by the cabinet.	
8	[9.1.1] Number of e-declarations.	To extend various tax payers friendly facilities through IT.	E-declaration means extension of facility to the trading community to file declaration of purchases/ sale of goods in the course of inter state purchases/sales online .	The Number of e-declaration by the registered dealers would be measured in numbers and directly related to the number of e-declaration filed during the year 2014-15.	
9	[9.1.2] Amount received through e-payments.	To extend various tax payers friendly facilities through IT.	E-payments means extension of facility to the trading community to deposit taxes online as per period of return.	Would be actual receipt of taxes in Rupees.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[10.1.4] E-returns.	To use IT for the management of Department , collection of revenue and monitoring.	E-return means extension of facility to the trading community to file returns online.	The Number of e-return filed by the registered dealers would be measured in numbers and directly related to the number of e-returns filed during the year 2014-15.	

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	Finance	[1.1.1] Increase over previous year	• Sufficient budgetary allocations are required for the achievement of RFD goals. . • For sanction of funds for infrastructure building to meet the demand of realization of ever increasing revenue. • For approval/sanction for filling of vacant posts. • For approval/sanction of additional posts to meet the demand of increased field activities.	1.Training and refresher courses for the staff 2. For effective regulation of various Acts and Rules of Excise and taxation department in the State. 3. e-Governance to provide efficient and en-biased services to the Stakeholders 4. Achievement of targets would largely depend upon the provision of funds by the Finance department for mobility support to the field functionaries. 5. The Department needs permission to fill up the large number of posts in various categories by the Finance Department. The shortage of staff will otherwise slippages to achieve the revenue targets.	100%	It would be hamper the achievement of targets and outcome.
			Transport	[3.2.1] Increase over the previous year.	For realization of Passenger Tax from contract carriage/Buses	100% information regarding registration of all Passenger and goods vehicles.	To ensure 100% collection of Passenger and Goods Tax.	Objective will not be achieved.
			Police	[1.1.1] Increase over previous year	• For assistance to safeguard revenue interest by detections under VAT Act, NDPS Act and Excise Act.	As and when required Police assistance is helping in reduction of Tax evasion wig. 1. Smuggling. 2. illicit trade.	To identify the area s non for illicit liquor and distillation and gather intelligence.	Objective will not be achieved.

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.
			Police	[1.1.1] Increase over previous year	• To curb and check protection and sale of illicit liquor. • To check and apprehend smuggling of Liquor from neighbouring states.	3. Detection of violators.	To identify the area s non for illicit liquor and distillation and gather intelligence.	Objective will not be achieved.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 1. Overall growth in revenue collection of the sale. i) Towards economic self reliance. ii) Bring efficiency and reduce cost of revenue collection.	Finance Department, Transport Department and Police Department	Attainment of revenue targets fixed by the Government reduction of physical interface and increasing online interaction between tax payer and department by providing user friendly services.	Percentage	89.40	100	100	100	100
2 2. The Department has implemented the VAT-IT Project to provide online facilities to the dealers of the entire State through the web portal of the Department i.e. https://hptax.gov.in: i) E- Payment facility for Traders/dealers ii) E-registration iii) E-filling of returns iv) Use of IT for collection of revenue and monitoring.	IT-MMP-CT project of Excise and Taxation Department.	Amount received through E-Payments.	in Cr.	868	1469.67	2000	2500	3000
		Number of dealers registered online	Number	2398	4005	5500	7000	9000
		E-returns	Number	179751	381803	400000	450000	500000
		Number of cases of Tax evasion detected through IT	Number	500	1091	2000	3000	4000

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		E-Statutory forms (C/F/H/E-1/E-2) generated	Number	326543	253649	275000	300000	325000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Fisheries

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: dirfisheries and Organisation's Email Id: hil

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable development of fisheries in the State for nutritional security and self-employment to the unemployed.

Mission

Development of fishery wealth and judicious exploitation of fisheries resources. Increase fish production and create opportunities of self employment.

Objectives

1. To increase fish production of the state by judicious management of all culturable water resources.
2. To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.
3. To protect and conserve reservoir and lacustrine fishery of the State.
4. To promote game fishery in the state with particular emphasis on promotion of angling toursim.
5. To promote commercial farming of Rainbow trout in the high altitude areas.
6. To initiate welfare schemes for the fisherfolk and impart them training.

Functions

1. The Department is responsible for implementing HP Fisheries Act 1976 and HP Fisheries Rules 1979.
2. Formulation of policies and programmes
3. Formulation and implementation of fisheries welfare schemes.
4. Production of Fish seed of culturable fish species.
5. Regulation of export and import of fish.
6. Prevention and protection of fish from diseases through healthcare measures.
7. Promotion of Fish Farming activities in the State

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] To increase fish production of the state by judicious management of all culturable water resources.	20.00	[1.1] Construction of ponds and renovation of existing ponds to increase fish production.	[1.1.1] Construction of Ponds.	Ha.	4.00	18	16	14	12	11
			[1.1.2] Renovation of Ponds.	Ha.	4.00	21	19	17	15	13
		[1.2] Fish production from rivers.	[1.2.1] Fish Production.	MT	4.00	5000	4500	4000	3500	3000
		[1.3] Fish production from ponds.	[1.3.1] Fish Production.	MT	4.00	2432	2188	1945	1702	1459
		[1.4] Fish production from reservoirs.	[1.4.1] Fish Production.	MT	4.00	1500	1350	1200	1050	900
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.	17.00	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lac.	1.70	170	153	136	119	102
		[2.2] Production of spawn of Common carp.	[2.2.1] Spawn produced.	No. in Lac	5.10	220	198	176	154	132
		[2.3] Production of spawn of IMC.	[2.3.1] Spawn produced.	No. in Lac	5.10	20	18	16	14	12
		[2.4] Production of Ova of Trout Fish.	[2.4.1] Ova produced.	No. in Lac	5.10	13	11.7	10.4	9.1	7.8
[3] To protect and conserve reservoir and lacustrine fishery of the State.	5.00	[3.1] Implementation of fisheries legislation by intensification of patrolling.	[3.1.1] Fish Conservation camps setup during Fishing Close Seasons.	No.	2.00	35	32	28	26	21
		[3.2] Modernasation of Fish Landing Centers for increasing shelf life.	[3.2.1] Number of Landing Centres upgraded.	No.	3.00	4	3.6	3.2	2.8	2.4

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%
[4] To promote game fishery in the state with particular emphasis on promotion of angling toursim.	6.00	[4.1] Issue of Rod & line Fishing licenses.	[4.1.1] Number of Tourists visited.	No.	2.40	2900	2610	2320	2030	1740
		[4.2] Organization of Angling Meets for Trout (Cold water) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	1.20	2	1.8	1.6	1.4	1.2
		[4.3] Stocking of Trout seed in natural waters.	[4.3.1] Trout Seed stocked	No. in lac.	2.40	1.60	1.44	1.28	1.12	0.96
[5] To promote commercial farming of Rainbow trout in the high altitude areas.	22.00	[5.1] Sale of Rainbow trout fish seed.	[5.1.1] Number Sold.	No. in Lac.	8.80	9	8.1	7.2	6.3	5.4
		[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	4.40	46	41.4	36.8	32.2	27.6
		[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	4.40	13	11.7	10.4	9.1	7.8
			[5.3.2] Trout produced at private fish farms.	MT	4.40	250	225	200	175	150
[6] To initiate welfare schemes for the fisherfolk and impart them training.	10.00	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	2.00	11000	9900	8800	7700	6600
			[6.1.2] Fishermen Risk Fund scheme.	No.	2.00	4800	4320	3840	3360	2880
			[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	3.00	4000	3600	3200	2800	2400
		[6.2] Imparting training to fisherfolk.	[6.2.1] Training Imparted	No.	3.00	1200	1080	960	840	720

* 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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To increase fish production of the state by judicious management of all culturable water resources.	[1.1] Construction of ponds and renovation of existing ponds to increase fish production.	[1.1.1] Construction of Ponds.	Ha.	14.17	22.11	19	20	21
		[1.1.2] Renovation of Ponds.	Ha.	20.30	21	22	23	24
	[1.2] Fish production from rivers.	[1.2.1] Fish Production.	MT	4568.23	5393	5000	5050	5100
	[1.3] Fish production from ponds.	[1.3.1] Fish Production.	MT	2211.51	2376	2432	2450	2475
	[1.4] Fish production from reservoirs.	[1.4.1] Fish Production.	MT	1575.10	1830	1500	1550	1600
[2] To develop reservoirs for getting sustained per hectare fish production and to undertake breeding programmes of Indian Major Carps and Exotic fish species.	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish seed stocked.	No. in Lac.	177.50	277.41	170	180	190
	[2.2] Production of spawn of Common carp.	[2.2.1] Spawn produced.	No. in Lac	205.00	205.38	220	220	220
	[2.3] Production of spawn of IMC.	[2.3.1] Spawn produced.	No. in Lac	15.11	16.7	20	20	20
	[2.4] Production of Ova of Trout Fish.	[2.4.1] Ova produced.	No. in Lac	12.81	15.22	13.00	13.50	14.00
[3] To protect and conserve reservoir and lacustrine fishery of the State.	[3.1] Implementation of fisheries legislation by intensification of patrolling.	[3.1.1] Fish Conservation camps setup during Fishing Close Seasons.	No.	35	35	35	35	35
	[3.2] Modernasation of Fish Landing Centers for	[3.2.1] Number of Landing Centres upgraded.	No.	0	12	4	4	4

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	increasing shelf life.							
[4] To promote game fishery in the state with particular emphasis on promotion of angling toursim.	[4.1] Issue of Rod & line Fishing licenses.	[4.1.1] Number of Tourists visited.	No.	3252	3522	2900	3000	3100
	[4.2] Organization of Angling Meets for Trout (Cold water) fish & Mahseer.	[4.2.1] Angling Meets organized.	No.	2	3	2	2	2
	[4.3] Stocking of Trout seed in natural waters.	[4.3.1] Trout Seed stocked	No. in lac.	2.32	10.005	1.70	1.80	--
[5] To promote commercial farming of Rainbow trout in the high altitude areas.	[5.1] Sale of Rainbow trout fish seed.	[5.1.1] Number Sold.	No. in Lac.	1.73	5.25	2.45	2.50	--
	[5.2] Sale of Trout Fish Feed.	[5.2.1] Trout fish feed sold.	MT	46.88	55	46	50	--
	[5.3] Table size trout produced.	[5.3.1] Trout produced at state fish farms.	MT	19.18	17	20	20	--
		[5.3.2] Trout produced at private fish farms.	MT	186.26	220	225	250	--
[6] To initiate welfare schemes for the fisherfolk and impart them training.	[6.1] Continuation of fishermen welfare scheme.	[6.1.1] Fishermen Group Accidental Insurance scheme.	No.	8345	11100	11000	11500	12000
		[6.1.2] Fishermen Risk Fund scheme.	No.	4506	4771	4800	4850	4900
		[6.1.3] Saving-cum-Relief scheme (Close Season Assistance)	No.	3982	3982	4000	4050	5000
	[6.2] Imparting training to fisherfolk.	[6.2.1] Training Imparted	No.	--	714	1200	1250	1300

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	12	12	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.4.1] Fish Production.	To increase fish production from Reservoirs and implementation of breeding programmes in State fish farms and procurement of fish seed from outside resources.	Natural breeding of fishes and seed stocking in reservoirs, increase fish production.	Fish caught by the fishermen is brought to the fish collection centres(fish landing centres) daily. where it is weighed and recorded species wise by the Departmental employees in presence of representatives of fish cooperatives societies & contractor.	Increase in fish production from open waters like reservoirs shall extend benefit to over4,000 reservoir fishermen engaged in capture fisheries besides giving direct revenue to the state exchequer.

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	Planning Department	[1.1.1] Construction of Ponds.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[1.1.2] Renovation of Ponds.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[2.1.1] Fish seed stocked.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[4.2.1] Angling Meets organized.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.1.1] Fishermen Group Accidental Insurance scheme.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.1.2] Fishermen Risk Fund scheme.	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.
				[6.2.1] Training Imparted	Funds	By receiving funds from planning department shall be able to achieve the relevant success indicators.	As per demand	It will hamper the pace of developmental activities of the department.

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increase in fish production.	DAHDF(GOI)< Planning Commission, Agriculture state & NFDB	Increase in fish production	MT	515.49	1273.25	1300.00	1325.00	1350.00
2 Increase in the fish seed production.	DAHDF(GOI) & State Planning	fish seed production	lac.	220.18	222.12	240.00	250.00	260.00
3 Construction of new Fish Ponds.	State Planning Department	Area covered under New pond construction.	ha	14.17	22.11	19.00	20.00	21.00
4 Imparting Training to Fisherfolk.	State Planning Department.	Training Imparted	No.	650	714	750	800	850
5 Employment Generation.	State Planning Department.	Employment generated	No.	527	550	575	600	625

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Food, Civil Supplies And Consumer Affairs

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: hussan024@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

FOOD SECURITY FOR THE PEOPLE OF THE STATE.

Mission

To ensure food procurement and its distribution, especially distribution of Essential Commodities to the vulnerable section of the society under various food grains distributions schemes of Govt. of India as well as State Govt. Schemes.

Objectives

1. To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).
2. To implement HP State Subsidized Scheme of Three Dals, Two edible Oils and Salt.
3. To maintain quality control of Food articles.
4. To generate consumer awareness-implementation of provisions of Consumer Protection Act, 1986.
5. To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.
6. Redressal of consumer grievances through e-Samadhan.
7. Ensuring compliance & finance accountability framework.
8. To ensure availability and distribution of essential commodities.

Functions

1. Distribution of essential commodities to the beneficiaries under Targeted Public Distribution Schemes
2. Distribution of foodgrains to the families living below poverty line as per the scale of issue and rate fixed.
3. Quality control at the time of procurement and distribution.
4. Authorization, Allotment and Inspection of Fair Price Shops.
5. To ensure implementation of various provisions of Essential Commodities Act of 1955 and various control orders issued thereunder.
6. To monitor the prices of 24 identified items in different part of the state and keep them under control.
7. To create consumer awareness by implementing the relevant provisions of Consumer Protection Act of 1986.

Section 1:
Vision, Mission, Objectives and Functions

8	To ensure the reddressal of Public complaints through e-Samadhan and complaint cell.
9	Capacity building of staff.
10	To ensure conduct of inspections of various traders in open market, FPSs, Wholesale Centres, Gas Agencies & Petrol Pumps.
11	To implement State spounsored schemes of three dals,two edible oil & salt.

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] To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).	10.00	[1.1] Allotment lifting & Distribution under AAY.	[1.1.1] Lifting by State Govt. Against allotment by GOI	--	2.64	100	95	90	85	70
			[1.1.2] Distribution by Fair Price Shops.	--	1.12	100	95	90	85	70
		[1.2] Allotment lifting & distribution under BPL.	[1.2.1] Lifting by State Govt. against allotment by GOI.	%	1.04	100	95	90	85	70
			[1.2.2] Distribution by Fair Price Shop.	%	1.04	100	95	90	85	70
		[1.3] Allotment lifting and distribution under APL.	[1.3.1] Lifting by State Govt. against allotment by GOI.	%	1.04	100	95	90	85	70
			[1.3.2] Distribution by Fair price Shops.	%	1.04	100	95	90	85	70
		[1.4] Allotment lifting and distribution under Annapurna.	[1.4.1] Lifting by State Govt. against allotment by GOI.	%	1.04	100	85	75	60	55
			[1.4.2] Distribution by Fair price Shops.	%	1.04	100	85	75	60	55
[2] To implement HP State Subsidized Scheme of Three Dals, Two edible Oils and Salt.	10.00	[2.1] Allotment/Lifting and Distribution by State Govt.	[2.1.1] Lifting of Pulses.	%	2.00	100	95	90	85	80
			[2.1.2] Distribution of Pulses.	%	2.00	90	85	80	75	70
			[2.1.3] Lifting of Salt.	%	1.00	90	85	80	75	70
			[2.1.4] Distribution of Salt.	%	1.00	90	85	80	75	70

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%
			[2.1.5] Lifting of E. Oils.	%	2.00	100	95	80	75	70
			[2.1.6] Distribution of E. Oils.	%	2.00	100	95	80	75	70
[3] To maintain quality control of Food articles.	10.00	[3.1] Drawing of samples.	[3.1.1] Target to each field functionary	Nos.	3.34	100	95	80	75	70
		[3.2] Analysis of samples.	[3.2.1] Departmental Lab and composite testing lab at Kandaghat.	Nos.	3.33	100	95	80	75	70
		[3.3] Action taken.	[3.3.1] Action taken against failed samples.	%	3.33	100	95	80	75	70
[4] To generate consumer awareness- implementation of provisions of Consumer Protection Act, 1986.	10.00	[4.1] To organize seminars/workshops and awareness programmes.	[4.1.1] No. of seminars/ workshops organized.	Nos.	4.00	100	90	85	75	50
			[4.1.2] No. of Advertisement given in electronic/print media.	No.s	2.00	100	9	8	7	5
			[4.1.3] Drawing up of TOR	%	4.00	95	86	76	67	57
[5] To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.	10.00	[5.1] Conduct of regular inspections of FPSs, other shops, licenses, BKOs, Gas Agencies, Petrol Pumps, wholesale godowns and Flour Mills.	[5.1.1] No. of enforcement inspections.	Nos.	6.00	31044	27939	24835	21730	18626
			[5.1.2] Action taken against irregularities.	%	4.00	100	95	90	85	80

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%
[6] Redressal of consumer grievances through e-Samadhan.	10.00	[6.1] Review of e-Samadhan web portal daily as per the instructions of the Govt.	[6.1.1] compliance for the redressal of grievance by concerned quarter within stipulated period.	%ge	10.00	100	95	90	85	80
[7] Ensuring compliance & finance accountability framework.	10.00	[7.1] Timely submission of ATRs to the PAC on PAC Reports.	[7.1.1] Receipt of report/ direction for furnishing of ATR on PAC reports and despatch of concerned reply with in prescribed time limt.	%	4.00	100	95	90	85	80
		[7.2] Early disposal of Pending Audit Paras of CAG reports presented to state legislature.	[7.2.1] Receipt of report/ direction for furnishing of ATR to CAG report and despatch of concerned reply with in prescribed time limt.	%	4.00	100	95	90	85	80
		[7.3] Early disposal of pending ATRs on various Vidhan Sabha Committees.	[7.3.1] Receipt of report/ direction for furnishing of ATR to VSC reports and despatch of concerned reply with in prescribed time limt.	%	2.00	100	95	90	85	80
[8] To ensure availability and distribution of essential commodities.	10.00	[8.1] To issue foodgrains to AAY beneficiaries.	[8.1.1] No. of family benefited against total identified.	No.	2.50	100	95	90	85	80
		[8.2] To issues foodgrains to BPL beneficiaries.	[8.2.1] No. of family benefited against total identified.	No.	2.50	100	95	90	85	80

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%
		[8.3] To issue foodgrain to APL beneficiaries.	[8.3.1] No. of family benefited against total identified.	No.	2.50	100	95	90	85	80
		[8.4] To issue foodgrains to Annapurna beneficiaries.	[8.4.1] No. of family benefited against total identified.	--	2.50	100	95	90	85	80
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).	[1.1] Allotment lifting & Distribution under AAY.	[1.1.1] Lifting by State Govt. Against allotment by GOI	--	115	85	100	100	100
		[1.1.2] Distribution by Fair Price Shops.	--	101	86	100	100	100
	[1.2] Allotment lifting & distribution under BPL.	[1.2.1] Lifting by State Govt. against allotment by GOI.	%	98	99	100	100	100
		[1.2.2] Distribution by Fair Price Shop.	%	87	125	100	100	100
	[1.3] Allotment lifting and distribution under APL.	[1.3.1] Lifting by State Govt. against allotment by GOI.	%	99	93	100	100	100
		[1.3.2] Distribution by Fair price Shops.	%	97	96	100	100	100
	[1.4] Allotment lifting and distribution under Annapurna.	[1.4.1] Lifting by State Govt. against allotment by GOI.	%	63	123	100	100	100
		[1.4.2] Distribution by Fair price Shops.	%	93	107	100	100	100
[2] To implement HP State Subsidized Scheme of Three Dals, Two edible Oils and Salt.	[2.1] Allotment/Lifting and Distribution by State Govt.	[2.1.1] Lifting of Pulses.	%	93	100	100	100	100
		[2.1.2] Distribution of Pulses.	%	92	86	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.3] Lifting of Salt.	%	72	100	100	100	100
		[2.1.4] Distribution of Salt.	%	71	86	100	100	100
		[2.1.5] Lifting of E. Oils.	%	83	102	100	100	100
		[2.1.6] Distribution of E. Oils.	%	80	91	100	100	100
[3] To maintain quality control of Food articles.	[3.1] Drawing of samples.	[3.1.1] Target to each field functionary	Nos.	1314	1170	1344	1344	1344
	[3.2] Analysis of samples.	[3.2.1] Departmental Lab and composite testing lab at Kandaghat.	Nos.	1314	1170	1344	1344	1344
	[3.3] Action taken.	[3.3.1] Action taken against failed samples.	%	100	100	100	100	100
[4] To generate consumer awareness-implementation of provisions of Consumer Protection Act, 1986.	[4.1] To organize seminars/workshops and awareness programmes.	[4.1.1] No. of seminars/ workshops organized.	Nos.	133	77	100	100	100
		[4.1.2] No. of Advertisement given in electronic/print media.	No.s	0	0	0	0	0
		[4.1.3] Drawing up of TOR	%	0	0	0	0	0
[5] To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.	[5.1] Conduct of regular inspections of FPSs, other shops, licenses, BKOs, Gas Agencies, Petrol Pumps,	[5.1.1] No. of enforcement inspections.	Nos.	35739	32278	46572	46572	31044

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	wholesale godowns and Flour Mills.							
		[5.1.2] Action taken against irregularities.	%	100	100	100	100	100
[6] Redressal of consumer grievances through e-Samadhan.	[6.1] Review of e-Samadhan web portal daily as per the instructions of the Govt.	[6.1.1] compliance for the redressal of grievance by concerned quarter within stipulated period.	%ge	100	100	100	100	100
[7] Ensuring compliance & finance accountability framework.	[7.1] Timely submission of ATRs to the PAC on PAC Reports.	[7.1.1] Receipt of report/ direction for furnishing of ATR on PAC reports and despatch of concerned reply with in prescribed time limt.	%	95	93	95	95	95
	[7.2] Early disposal of Pending Audit Paras of CAG reports presented to state legislature.	[7.2.1] Receipt of report/ direction for furnishing of ATR to CAG report and despatch of concerned reply with in prescribed time limt.	%	91	100	95	95	95
	[7.3] Early disposal of pending ATRs on various Vidhan Sabha Committees.	[7.3.1] Receipt of report/ direction for furnishing of ATR to VSC reports and despatch of concerned reply with in prescribed time limt.	%	91	95	95	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[8] To ensure availability and distribution of essential commodities.	[8.1] To issue foodgrains to AAY beneficiaries.	[8.1.1] No. of family benefited against total identified.	No.	100	100	100	100	100
	[8.2] To issues foodgrains to BPL beneficiaries.	[8.2.1] No. of family benefited against total identified.	No.	100	100	100	100	100
	[8.3] To issue foodgrain to APL beneficiaries.	[8.3.1] No. of family benefited against total identified.	No.	100	100	100	100	100
	[8.4] To issue foodgrains to Annapurna beneficiaries.	[8.4.1] No. of family benefited against total identified.	--	100	100	100	100	100
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	12	11	3	12	12
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	0	0	11	0	0
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	11	11	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	30/08/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AAY	Antodaya Anna Yojna
2	APL	Above Poverty Line.
3	BPL	Below Poverty Line.
4	E.C.	Essential Commodities.
5	FCS&CA	Food, Civil Supplies & Consumer Affairs.
6	FPS	Fair Price Shop.

Section 4:
Acronym

SI.No	Acronym	Description
7	GOI	Govt. of India
8	HPSCSC	Himachal Pradesh. State Civil Supplies Corporation.
9	PAC	Public Accounts Committee.
10	PDC	Public Distribution Centre.
11	RTI	Right to Information Act.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Lifting by State Govt. Against allotment by GOI	APL	Above Poverty Line.	%	
2	[1.2.1] Lifting by State Govt. against allotment by GOI.	BPL	Below Poverty line.	%	
3	[1.3.1] Lifting by State Govt. against allotment by GOI.	AAY	Antodaya Anna Yojna.	%	
4	[5.1.1] No. of enforcement inspections.	FPS	Fair Price Shop	Nos.	
5	[8.1.1] No. of family benefited against total identified.	AAY	Antodaya Anna Yojna.	%	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[8.2.1] No. of family benefited against total identified.	BPL	Below poverty line.	%	
7	[8.3.1] No. of family benefited against total identified.	APL	Above Poverty Line.	%	

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.
Central Government		Other	Other	[1.2.1] Lifting by State Govt. against allotment by GOI.	As pler the allotment of GOI.	Since the FCI is the sole agency to deliver the food grains, hence FCI should make available foodgrains at their Public Distribution Centersso that State Govt. could lift and make available at Fair Price Shops.	As per the Allotment made by GOI.	Consumer Suffers.
State Government	HP	Corporation/Board	HPSCSC	[1.1.1] Lifting by State Govt. Against allotment by GOI	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[1.2.1] Lifting by State Govt. against allotment by GOI.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[1.3.1] Lifting by State Govt. against	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the	As per the allocation made by GOI. Because the FCI is the sole	Consumer suffers.

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.
				allotment by GOI.	As per the allocation made by GOI.	procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[1.4.1] Lifting by State Govt. against allotment by GOI.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.1] Lifting of Pulses.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.2] Distribution of Pulses.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the	As per the allocation made by GOI. Because the FCI is the sole	Consumer suffers.

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.
				[2.1.2] Distribution of Pulses.	As per the allocation made by GOI.	procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.3] Lifting of Salt.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.4] Distribution of Salt.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.5] Lifting of E. Oils.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the	As per the allocation made by GOI. Because the FCI is the sole	Consumer suffers.

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.
				[2.1.5] Lifting of E. Oils.	As per the allocation made by GOI.	procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.
				[2.1.6] Distribution of E. Oils.	As per the allocation made by GOI.	The HPSCSC Ltd., is the State agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarter in time for making available at their wholesale centres for further distribution the Fair Price Shops.	As per the allocation made by GOI. Because the FCI is the sole agency to deliver the food grains, hence FCI should make available food grains at there PDC, so that State Govt. could lift and make available at FPS in time.	Consumer suffers.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 To ensure Food Security.	Food Corporation of India, H.P. State Civil Supplies Corporation.	Sale performance %age.	%	97	98	99	99	99
2 Availability of Petroleum Products.	Oil Marketing Companies.	Timely supply and Distribution.	%	97	98	99	99	99
3 Consumer Satisfaction.	Redressal of complaints and timely supply in Tribal Areas.	Easy availability of E.C. at reasonable rates and FAQ standards.	%	96	96	100	100	100
4 Storage Capacity.	FCI	The FCI is having 17 godowns in the State bearing the storage capacity of 34730 MT (i.e. 18610 MT own Storage and 16120 MT on hired basis). the HPSCSC Ltd. has 55371 MT storage capacity in the State.	%	-	--	--	--	--

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

H.P.Ex-servicemen Corpn

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: exservice and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Rehabilitation and Economic upliftment of Ex-Servicemen to enable them to lead a life with honour and dignity after retirement.

Mission

To provide re-employment to the Ex-Servicemen through various self employment schemes.To retrain Ex-Servicemen for their resettlement relevant for such re-employment. To establish counselling service to advise them about the appropriate avenues for re-employment including starting own business/ventures.

Objectives

1. Creating opportunities for re-employment of Ex-Servicemen in various State/Central Govt. Departments/PSU's and Private Institutions
2. To establish counselling service to advise them about the appropriate avenues for re-employment including starting of own business/ventures.
3. Developing a mechanism to address their Welfare related grievances and monitoring the success of their Welfare Schemes.
4. Providing self employment to Ex-Servicemen and to create more economic opportunities for them.
5. Providing Margin Money Loan and Interest Subsidy to the Ex-Servicemen.
6. Conduct of training programmes to the Ex-Servicemen and their wards.

Functions

1. To provide self employment through various self employment schemes
2. To organise awareness camps for Ex-Servicemen about the welfare activities run by the HPESCO
3. To provide Margin Money Loan and Interest Subsidy and follow up action with banks.
4. To prepare action plan for impart training to the Ex-Servicemen and their Wards in various fields
5. To prepare action plan for the deployment of the Ex-Servicemen through various channels
6. To retrain Ex-Servicemen for their resettlement relevant for such reemployment.

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] Creating opportunities for re-employment of Ex-Servicemen in various State/Central Govt. Departments/PSU's and Private Institutions	20.00	[1.1] Deployment of Ex-Servicemen as Security Guards	[1.1.1] No of Ex-Servicemen deployed	No.	10.00	150	135	120	105	90
		[1.2] Phased in service training to deployed Security Personnel	[1.2.1] Training imparted to number of Security Personnel	No.	5.00	175	158	140	123	105
		[1.3] Deployment of Ex-Servicemen as Armed Guards	[1.3.1] No of Ex-Servicemen deployed	No.	3.00	10	9	8	7	6
		[1.4] Deployment of Ex-Servicemen as Security Supervisors	[1.4.1] No of Ex-Servicemen deployed	No.	2.00	10	9	8	7	6
[2] To establish counselling service to advise them about the appropriate avenues for re-employment including starting of own business/ventures.	15.00	[2.1] To provide counselling services to Ex-Servicemen at Head Office.	[2.1.1] No. of Persons benefited	No.	8.00	1500	1350	1200	1050	900
		[2.2] To provide counselling services by organising awareness camps.	[2.2.1] No. of persons benefited	No.	4.00	500	450	400	350	300
		[2.3] To provide counselling services through District Presidents.	[2.3.1] No. of persons benefited	No.	3.00	1200	1100	1000	900	800
[3] Developing a mechanism to address their Welfare related grievances and monitoring the success of their Welfare Schemes.	15.00	[3.1] To conduct survey to assess the number of Ex-Servicemen needing help and support from the Corporation.	[3.1.1] Survey conducted (by March 08, every year)	Date	6.00	01/03/2015	08/03/2015	15/03/2015	22/03/2015	31/03/2015
		[3.2] To conduct meetings with the Management/employer of various projects &	[3.2.1] No. of meetings organised	No.	5.00	30	27	24	21	18

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%
		institutions to get feedback.								
		[3.3] To attend Lead Bank meetings	[3.3.1] No. of meetings attended	No.	4.00	4	3	2	1	0
[4] Providing self employment to Ex-Servicemen and to create more economic opportunities for them.	10.00	[4.1] Attachment of Trucks with various cement plants	[4.1.1] No. of trucks attached	No.	6.00	50	45	40	35	30
		[4.2] Self employment through various schemes for agriculture, horticulture, animal husbandry and small scale business	[4.2.1] No. of Ex-Serivcemen benefited	No.	4.00	5	4	3	2	1
[5] Providing Margin Money Loan and Interest Subsidy to the Ex-Servicemen.	10.00	[5.1] Interest Subsidy provided on bank loans	[5.1.1] No. of Ex-Servicemen Benefited	No.	5.00	40	36	32	28	24
		[5.2] Margin Money Loan for the Purchase of Trucks	[5.2.1] No. of Ex-Servicemen Benefited	No.	2.00	5	4	3	2	1
		[5.3] Margin Money Loan for the purchase of commercial vehicles	[5.3.1] No. of Ex-Servicemen Benefited	--	2.00	4	3	2	1	0
		[5.4] Margin Money Loan for other schemes	[5.4.1] No. of Ex-Servicemen Benefited	--	1.00	4	3	2	1	0
[6] Conduct of training programmes to the Ex-Servicemen and their wards.	10.00	[6.1] Training for SSB interview for all types of Commission to the Ward of Ex-Servicemen, Servicemen and Civilians	[6.1.1] Number of Students trained	No.	4.00	10	9	8	7	6
		[6.2] Training to the Wards of Ex-Servicemen for Security Services and	[6.2.1] Number of Students trained for Security	No.	2.00	15	14	13	12	11

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%
		for enrollment in Defence/PMF.	Services.							
			[6.2.2] Number of Students trained for enrollment in Defence/PMF.	No.	2.00	10	9	8	7	6
		[6.3] Free crash course coaching in Engg./Medical to the Ward of Ex-Servicemen below the rank of Hav. to to get addmission in Engg./Medical Institutes	[6.3.1] Number of Students given Coaching	No.	1.00	10	9	8	7	6
		[6.4] Basic Computer Training to Ex-Servicemen and their Wards.	[6.4.1] Number of Students trained	No.	1.00	20	18	16	14	12
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--

* 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%
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Creating opportunities for re-employment of Ex-Servicemen in various State/Central Govt. Departments/PSU's and Private Institutions	[1.1] Deployment of Ex-Servicemen as Security Guards	[1.1.1] No of Ex-Servicemen deployed	No.	200	203	150	170	200
	[1.2] Phased in service training to deployed Security Personnel	[1.2.1] Training imparted to number of Security Personnel	No.	150	160	175	200	225
	[1.3] Deployment of Ex-Servicemen as Armed Guards	[1.3.1] No of Ex-Servicemen deployed	No.	11	5	10	12	15
	[1.4] Deployment of Ex-Servicemen as Security Supervisors	[1.4.1] No of Ex-Servicemen deployed	No.	13	16	10	11	12
[2] To establish counselling service to advise them about the appropriate avenues for re-employment including starting of own business/ventures.	[2.1] To provide counselling services to Ex-Servicemen at Head Office.	[2.1.1] No. of Persons benefited	No.	2200	1500	1500	1700	2000
	[2.2] To provide counselling services by organising awareness camps.	[2.2.1] No. of persons benefited	No.	1230	0	500	700	1000
	[2.3] To provide counselling services through District Presidents.	[2.3.1] No. of persons benefited	No.	1150	1100	1200	1300	1400
[3] Developing a mechanism to address their Welfare related grievances and monitoring the success of their Welfare Schemes.	[3.1] To conduct survey to assess the number of Ex-Servicemen needing help and support from the Corporation.	[3.1.1] Survey conducted (by March 08, every year)	Date	--	--	08/03/2015	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] To conduct meetings with the Management/employer of various projects & institutions to get feedback.	[3.2.1] No. of meetings organised	No.	--	28	30	36	40
	[3.3] To attend Lead Bank meetings	[3.3.1] No. of meetings attended	No.	--	3	4	4	4
[4] Providing self employment to Ex-Servicemen and to create more economic opportunities for them.	[4.1] Attachment of Trucks with various cement plants	[4.1.1] No. of trucks attached	No.	0	38	50	60	70
	[4.2] Self employment through various schemes for agriculture, horticulture, animal husbandry and small scale business	[4.2.1] No. of Ex-Serivcemen benefited	No.	0	0	5	7	8
[5] Providing Margin Money Loan and Interest Subsidy to the Ex-Servicemen.	[5.1] Interest Subsidy provided on bank loans	[5.1.1] No. of Ex-Servicemen Benefited	No.	49	30	40	45	50
	[5.2] Margin Money Loan for the Purchase of Trucks	[5.2.1] No. of Ex-Servicemen Benefited	No.	2	4	5	7	10
	[5.3] Margin Money Loan for the purchase of commercial vehicles	[5.3.1] No. of Ex-Servicemen Benefited	--	--	1	4	3	3
	[5.4] Margin Money Loan for other schemes	[5.4.1] No. of Ex-Servicemen Benefited	--	--	0	4	3	3

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[6] Conduct of training programmes to the Ex-Servicemen and their wards.	[6.1] Training for SSB interview for all types of Commission to the Ward of Ex-Servicemen, Servicemen and Civilians	[6.1.1] Number of Students trained	No.	0	0	10	10	10
	[6.2] Training to the Wards of Ex-Servicemen for Security Services and for enrollment in Defence/PMF.	[6.2.1] Number of Students trained for Security Services.	No.	19	0	15	20	25
		[6.2.2] Number of Students trained for enrollment in Defence/PMF.	No.	16	0	10	15	20
	[6.3] Free crash course coaching in Engg./Medical to the Ward of Ex-Servicemen below the rank of Hav. to to get addmission in Engg./Medical Institutes	[6.3.1] Number of Students given Coaching	No.	6	3	10	12	15
	[6.4] Basic Computer Training to Ex-Servicemen and their Wards.	[6.4.1] Number of Students trained	No.	19	0	20	20	20
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	04/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	HPESCO	Himachal Pradesh Ex-Servicemen Corporation

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No of Ex-Servicemen deployed	Employment of Ex-Servicemen in Security Services		Numbers	
2	[2.1.1] No. of Persons benefited	To advise Ex-Servicemen for avenues for re-employment and starting of own business/ventures		Numbers	
3	[4.1.1] No. of trucks attached	Trucks attached with various cement plants for lifting of cement/clinker		Numbers	
4	[5.2.1] No. of Ex-Servicemen Benefited	Providing of Margin Money Loan		Numbers	
5	[6.1.1] Number of Students trained	Training to the Wards of Ex-Servicemen for competitive exams		Numbers	

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	SAD	[4.1.1] No. of trucks attached	Allotment of specific quota for attachment of trucks of Ex-Servicemen in various industries/plants in H.P.	More and more ex-servicemen will get self employment opportunies	Maximum	Ex-Servicemen will be deprived of self employment avenues
				[1.1.1] No of Ex-Servicemen deployed	To direct Central/State Public Sector Undertakings to liase with HP Ex-Servicemen Corporation for Security Services	Maximum number of Ex-Servicemen will get re-employment opportunities		Ex-Servicemen will be deprived of re-employment opportunities
				Survey conducted (by March 08, every year)	To provide the details of ex-servicemen who need help and support from the Corporation	So that maximum number of ex-servicemen get the benefit of schemes and programmes run by the Corporation	Exact number of ex-servicemen who need help	Ex-Servicemen will not get the benefit of schemes

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Enhancement in re-employment/self employment of Ex-Servicemen	Govt. of Himachal Pradesh, Deptt. of Sainik Welfare	Number of Ex-Servicemen benefited	No.	224	263	233	266	311
2 Imporvement in the standard of services rendered by the Ex-Servicemen in various projects.	Employer and Corporation	No. of meeting organised with Employers	No.		28	30	36	40

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Higher Education

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ysharmashimla@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide access to quality education with equity and excellence .

Mission

i) Provide greater opportunities of access to Secondary and Higher Education with equity and in particular to vulnerable sections.ii) Expand access by supporting existing institutions and establishing new ones, keeping in view regional or other imbalances.iii) Initiate policies & programmes for strengthening research and innovations and encourage institutions -public or private- to engage in stretching the frontiers of knowledge iv) Expand vocational education & promote skill development.v) Provide IT Education starting from school level.

Objectives

1 Governance Reforms (i) To promote autonomy, innovation, academic reforms and efficiency in secondary and higher education (ii) To promote private sector in secondary and higher education.

2 Access, Participation and Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Secondary Education, also enhansing transition rate from Higher Secondary to College level. (ii) To expand institutional base of Secondary & Higher Secondary Education including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non - governmental organisations.

3 Quality: Improving standards of education. (i) To provide well qualified and adequate number of teachers in secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories. (iv) Adequate use of electronic media in education

4 Equity: Inclusion of disadvantaged groups and weaker sections of the society. (i) To provide opportunities of secondary & higher education to socially and economally deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons . (ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.

Functions

1 To implement policies and programmes of the Government for Secondary & Higher Education.

2 Enhancement of gross enrollment ratio by expanding access specially in vulnerable sections.

3 To improve quality & to promote academic reforms.

4 Setting up of new educational institutions and also capacity expansion and improvement of existing institutions .

5 Use of Technology in Secondary and Higher Education.

Section 1:
Vision, Mission, Objectives and Functions

6	Capacity expansion and improvement of existing institutions and also setting up of new Educational Institutions.
7	To provide access to specially vulnerable sections and participation by all.
8	Facilitating enhancement of Gross Enrollment Ratio by expanding access through all modes.
9	To improve quality & to promote academic reforms and Use of Technology in Secondary and Higher Education.
10	To formulate policies and programmes for Secondary and Higher Education.

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] Governance Reforms (i) To promote autonomy, innovation, academic reforms and efficiency in secondary and higher education (ii) To promote private sector in secondary and higher education.	10.00	[1.1] Monitoring of Personnel Management Information System (PMIS)	[1.1.1] Monitoring of Personal Management Information System (PMIS) & verification & updation of e-service books of employees under PMIS	No	3.00	42890	38600	34300	30000	25700
		[1.2] Grievance Redressal Mechnism-e -Smadhan	[1.2.1] Grievances Redressed Under e-Smadhan	No	2.00	200	180	160	140	120
		[1.3] Land dispute/land transfer case.	[1.3.1] Settlement of land dispute	No.	2.00	7	6	5	4	3
		[1.4] Dismantling of unsafe building.	[1.4.1] Dismantling of unsafe buildings	No	2.00	10	9	8	7	6
		[1.5] Action to promote private sector in education	[1.5.1] Participation of Private sector in educational institution	No	1.00	100	90	80	70	60
[2] Access, Participation and Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Secondary Education, also enhansing transition rate from Higher Secondary to College level. (ii) To expand institutional base	30.00	[2.1] Up gradation of Govt. Schools.	[2.1.1] No. of Schools Upgraded from GM to GHS.	No.	6.00	150	135	125	115	95

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%
of Secondary & Higher Secondary Education including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non -governmental organisations.										
			[2.1.2] No. of Schools Upgraded from GHS to GSSS.	No.	5.00	150	125	115	95	90
		[2.2] Opening of Govt.Colleges	[2.2.1] No. of Colleges Opened.	No	4.00	10	9	8	7	6
		[2.3] Construction work	[2.3.1] Toilet Block made Functional	No.	1.50	15	12	10	8	7
			[2.3.2] School Building Works Completed	No.	2.00	50	45	40	35	30
			[2.3.3] College Building Works Completed	No.	1.00	10	9	8	7	6
		[2.4] Introduction of New Streams in Colleges	[2.4.1] Starting of Commerce in Colleges	No.	1.00	4	3	2	1	0
			[2.4.2] Starting of Science in Colleges	No.	1.00	4	3	2	1	0
		[2.5] Vocational Education.	[2.5.1] Introduction of Vocational Education in 100 GSSS with 06 subjects/trades i.e.Tourism, Agriculture, Automobile, Retail, Security &	No.	3.00	100	90	80	70	60

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%
			Healthcare at least two subjects in each school.							
			[2.5.2] Student enrolled under Vocational Education	No.	2.00	20000	18000	16000	14000	12000
		[2.6] Gross Enrolment Ratio	[2.6.1] 9th to 10th Boys	%	0.30	114.05	102.65	91.24	79.84	68.43
			[2.6.2] 9th to 10th Girls	%	0.30	109.08	98.17	87.26	76.36	65.45
			[2.6.3] 11th to 12th Boys	%	0.30	81.23	73.11	64.98	56.86	48.74
			[2.6.4] 11th to 12th Girls	%	0.30	83.11	74.80	66.49	58.18	49.87
			[2.6.5] College Male	%	0.30	25.38	22.84	20.30	17.77	15.23
			[2.6.6] College Female	%	0.30	29.00	26.10	23.20	20.30	17.40
		[2.7] Increase/Decrease in per student cost of teaching compared to previous year	[2.7.1] Per student Teaching cost		0.30	33751	33752	33753	33754	33755
		[2.8] Access of Funds from	[2.8.1] EAP		0.00	--	--	--	--	--
			[2.8.2] ACA		0.00	--	--	--	--	--
			[2.8.3] CSS	Rs.	1.40	125.33	113	100	88	75
[3] Quality: Improving standards of education.	30.00	[3.1] Training for Heads of Govt.Schools & in service teacher.	[3.1.1] Imparting in service teacher training per	No.	8.00	8382	7500	6700	5800	5000

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%
(i) To provide well qualified and adequate number of teachers in secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories. (iv) Adequate use of electronic media in education			schedule of GCTE D/Shala and SCERT Solan & RMSA							
		[3.2] Teachers training programme of Vocational trainers.	[3.2.1] Teacher training orogramme of Vocational trainers in eight batches.	No.	2.00	400	350	300	280	250
		[3.3] Starting UG / PG courses in Govt. Colleges .	[3.3.1] Introduction/starting of two UG & two PG courses in Govt.colleges.	No.	2.00	6	5	4	3	1
		[3.4] Field visit & Industrial visit of Vocational Students.	[3.4.1] Field visit & Industrial visit of all the Vocational students of 200 Vocational schools.	No.	2.00	2000	1800	1600	1400	1200
		[3.5] Mandatory accreditation of Govt. Colleges	[3.5.1] Accreditation of Govt. Colleges	No.	2.00	4	3	2	1	0
		[3.6] IP/IT Education	[3.6.1] Appointment of PGTs through commission including IP teachers.	No.	2.00	900	810	720	630	540
		[3.7] Development of Question Bank	[3.7.1] Development of Question Bank in	Date	2.00	30/09/2014	31/10/2014	30/11/2014	15/12/2014	31/12/2014

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%
			different workshop							
		[3.8] Launching of Swam Sidham Programme	[3.8.1] Launching of Swam Sidham Programme in 628 ICT Schools.	Date	2.00	31/10/2014	31/12/2014	15/02/2015	15/03/2015	31/03/2015
		[3.9] Development of lesson plans	[3.9.1] Development of lesson plans of all subjects & uploading on website	Date	2.00	30/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
		[3.10] Implementation of Choice Based Credit System under RUSA	[3.10.1] Implementation of Choice Based Credit System under RUSA	Date	2.00	15/04/2014	30/04/2014	15/05/2014	31/05/2014	15/06/2014
		[3.11] Refresher / Orientation Courses of College Teacher	[3.11.1] Refresher / Orientation Courses of College Teacher	No.	2.00	100	90	80	70	60
		[3.12] Development of Learning indicator	[3.12.1] Development of Learning Indicators for 9th & 10th Classes	Date	2.00	30/09/2014	31/10/2014	15/12/2014	25/12/2014	31/12/2014
[4] Equity: Inclusion of disadvantaged groups and weaker sections of the society. (i) To provide opportunities of secondary & higher education to socially and economally deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons .	10.00	[4.1] Facilities /incentives to weaker sections.	[4.1.1] Provision of free uniform for 9th & 10th class.	Date	2.00	31/05/2014	15/06/2014	30/06/2014	15/07/2014	31/07/2014

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%
(ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.										
			[4.1.2] Provision of free text book SC/ST/OBC/IRDP for class 9th & 10th.	Date	2.00	30/04/2014	15/05/2014	30/05/2014	10/06/2014	20/06/2014
		[4.2] Coverage of CWSNs at secondary stage under Inclusive Education for disabled students at secondary Stage.	[4.2.1] Introduction/starting Inclusive education for disabled students at Secondary Stage in already existing Govt.Schools.	No.	2.00	8	7	6	5	4
		[4.3] Medical Camp for CWSN	[4.3.1] Medical Camp for CWSN in convergence with CRC Sunder Nagar.	--	1.00	30	27	24	21	18
		[4.4] Free text book to CWSN.	[4.4.1] Free text book for CWSN including enlarge print books and braille books.	--	2.00	300	270	240	210	180
		[4.5] Software for blind and hearing impaired children	[4.5.1] Software for blind and hearing impaired children in Model inclusive school.	--	1.00	4	3	2	1	0

* 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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Governance Reforms (i) To promote autonomy, innovation, academic reforms and efficiency in secondary and higher education (ii) To promote private sector in secondary and higher education.	[1.1] Monitoring of Personnel Management Information System (PMIS)	[1.1.1] Monitoring of Personal Management Information System (PMIS) & verification & updation of e- service books of employees under PMIS	No	--	--	38600	--	--
	[1.2] Grievance Redressal Mechnism-e -Smadhan	[1.2.1] Grievances Redressed Under e-Smadhan	No	--	--	180	--	--
	[1.3] Land dispute/land transfer case.	[1.3.1] Settlement of land dispute	No.	--	--	6	--	--
	[1.4] Dismantling of unsafe building.	[1.4.1] Dismantling of unsafe buildings	No	--	--	9	--	--
	[1.5] Action to promote private sector in education	[1.5.1] Participation of Private sector in educational institution	No	--	--	90	--	--
[2] Access, Participation and Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Secondary Education, also enhansing transition rate from Higher Secondary to College level.	[2.1] Up gradation of Govt. Schools.	[2.1.1] No. of Schools Upgraded from GM to GHS.	No.	--	--	135	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
(ii) To expand institutional base of Secondary & Higher Secondary Education including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non -governmental organisations.								
		[2.1.2] No. of Schools Upgraded from GHS to GSSS.	No.	--	--	125	--	--
	[2.2] Opening of Govt.Colleges	[2.2.1] No. of Colleges Opened.	No	--	--	9	--	--
	[2.3] Construction work	[2.3.1] Toilet Block made Functional	No.	--	--	12	--	--
		[2.3.2] School Building Works Completed	No.	--	--	45	--	--
		[2.3.3] College Building Works Completed	No.	--	--	9	--	--
	[2.4] Introduction of New Streams in Colleges	[2.4.1] Starting of Commerce in Colleges	No.	--	--	3	--	--
		[2.4.2] Starting of Science in Colleges	No.	--	--	3	--	--
	[2.5] Vocational Education.	[2.5.1] Introduction of Vocational Education in 100 GSSS with 06 subjects/trades i.e.	No.	--	--	90	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Tourism, Agriculture, Automobile, Retail, Security & Healthcare at least two subjects in each school.						
		[2.5.2] Student enrolled under Vocational Education	No.	--	--	18000	--	--
	[2.6] Gross Enrolment Ratio	[2.6.1] 9th to 10th Boys	%	--	--	102.65	--	--
		[2.6.2] 9th to 10th Girls	%	--	--	98.17	--	--
		[2.6.3] 11th to 12th Boys	%	--	--	73.11	--	--
		[2.6.4] 11th to 12th Girls	%	--	--	74.80	--	--
		[2.6.5] College Male	%	--	--	22.84	--	--
		[2.6.6] College Female	%	--	--	26.10	--	--
	[2.7] Increase/Decrease in per student cost of teaching compared to previous year	[2.7.1] Per student Teaching cost		--	--	33752	--	--
	[2.8] Access of Funds from	[2.8.1] EAP		--	--	--	--	--
		[2.8.2] ACA		--	--	--	--	--
		[2.8.3] CSS	Rs.	--	--	113	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[3] Quality: Improving standards of education. (i) To provide well qualified and adequate number of teachers in secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories. (iv) Adequate use of electronic media in education	[3.1] Training for Heads of Govt.Schools & in service teacher.	[3.1.1] Imparting in service teacher training per schedule of GCTE D/Shala and SCERT Solan & RMSA	No.	--	--	7500	--	--
	[3.2] Teachers training programme of Vocational trainers.	[3.2.1] Teacher training orogramme of Vocational trainers in eight batches.	No.	--	--	350	--	--
	[3.3] Starting UG / PG courses in Govt. Colleges .	[3.3.1] Introduction/starting of two UG & two PG courses in Govt.colleges.	No.	--	--	5	--	--
	[3.4] Field visit & Industrial visit of Vocational Students.	[3.4.1] Field visit & Industrial visit of all the Vocational students of 200 Vocational schools.	No.	--	--	1800	--	--
	[3.5] Mandatory accreditation of Govt. Colleges	[3.5.1] Accreditation of Govt. Colleges	No.	--	--	3	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.6] IP/IT Education	[3.6.1] Appointment of PGTs through commission including IP teachers.	No.	--	--	810	--	--
	[3.7] Development of Question Bank	[3.7.1] Development of Question Bank in different workshop	Date	--	--	31/10/2014	--	--
	[3.8] Launching of Swam Sidham Programme	[3.8.1] Launching of Swam Sidham Programme in 628 ICT Schools.	Date	--	--	31/12/2014	--	--
	[3.9] Development of lesson plans	[3.9.1] Development of lesson plans of all subjects & uploading on website	Date	--	--	30/09/2014	--	--
	[3.10] Implementation of Choice Based Credit System under RUSA	[3.10.1] Implementation of Choice Based Credit System under RUSA	Date	--	--	30/04/2014	--	--
	[3.11] Refresher / Orientation Courses of College Teacher	[3.11.1] Refresher / Orientation Courses of College Teacher	No.	--	--	90	--	--
	[3.12] Development of Learning indicator	[3.12.1] Development of Learning Indicators for 9th & 10th Classes	Date	--	--	31/10/2014	--	--
[4] Equity: Inclusion of disadvantaged groups and weaker sections of the society. (i) To provide opportunities of secondary & higher	[4.1] Facilities /incentives to weaker sections.	[4.1.1] Provision of free uniform for 9th & 10th class.	Date	--	--	15/06/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
education to socially and economally deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons . (ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.								
		[4.1.2] Provision of free text book SC/ST/OBC/IRDP for class 9th & 10th.	Date	--	--	15/05/2014	--	--
	[4.2] Coverage of CWSNs at secondary stage under Inclusive Education for disabled students at secondary Stage.	[4.2.1] Introduction/starting Inclusive education for disabled students at Secondary Stage in already existing Govt.Schools.	No.	--	--	7	--	--
	[4.3] Medical Camp for CWSN	[4.3.1] Medical Camp for CWSN in convergence with CRC Sunder Nagar.	--	--	--	27	--	--
	[4.4] Free text book to CWSN.	[4.4.1] Free text book for CWSN including enlarge print books and braille books.	--	--	--	270	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.5] Software for blind and hearing impaired children	[4.5.1] Software for blind and hearing impaired children in Model inclusive school.	--	--	--	3	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	01/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	CSS	Central Sponsored Schemes
2	CWSN	Children with Special Need.
3	GCTE	Government College of Teacher Education
4	GER	Gross Enrolment Ratio
5	GHS	Govt. High School
6	GMS	Govt. Middle School

Section 4:
Acronym

SI.No	Acronym	Description
7	GSSS	Govt. Senior Secondary School
8	PG	Post Graduation
9	PIMS	Personal Information Management Scheme
10	RMSA	Rashtriya Madhyamik Shiksha Abhiyan
11	SCERT	State Council For Educational and Research Training
12	UG	Under Graduate

Section 4:
Acronym

SI.No	Acronym	Description
13	UGC	University Grant Commission

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[4.2.1] Introduction/starting Inclusive education for disabled students at Secondary Stage in already existing Govt.Schools.	IEDSS has already been started in four general schools in four district in 2013 with hostel facility for Sevear nature of disability and in2014 it will be started in eitht school without hostel facility.Nothing has been cherged from them.			

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Department will create opportunities/environment that will help to uplift the Education slandered by providing required facilities such as computerization online services, upgradation of required infrastructure, introduction of job oriented courses and scholarship.	Higher Education Department/department of Social Justice and Empowerment,Department of Telecommunications.							
2 By improvement in quality education, the students will have a confident state of mind and will have better oppertunities for enhancing income sources.	Department of Higher Education and State Government							
3 Expansion of quality schools and colleges having adequate infrastucture will improve the acess to all sections of society and thus empowerment them.	Department of Higher Education & State Government.							
4 Enhancement availability of Number of teachers trained.	Department of Higher Education and Sate Council for Education for Re							

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1800- 2000 High Quality teachers improved leartning outcomes and rational deployment of teachers.The steps are aimed at creating a qualified responsible and better citizen .	search (Solan) and Training and Government College of Teacher Education (Dharamshala).							

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Himachal Pradesh Forest Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: skdifs@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To be a committed organization of excellence in forestry, serving communities and the nation for harmony between people environment,conservation,development and regeneration of degraded forest areas.

Mission

Working in partnerships with people to regenerate the degraded forest areas, manage, develop, protect, and preserve the existing forest wealth and unique Himalayan bio-diversity and ecology of the state.

Objectives

1. To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy (to bring maximum culturable forest area under forest cover)
2. Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.
3. Conserve and improve the status of Wildlife and Biodiversity in the state.
4. Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.
5. Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).
6. Strengthening Research, Managing HRD Issues and Awareness about Forestry

Functions

1. To Carry out plantations and Increase forest cover by involving the communities
2. Preparation and implementation of Working plans and Management plan
3. Management of NTFP(Minor Forest Produce/Medicinal plants).
4. Preparation and implementation of Comprehensive/Integrated basin level CAT Plans.
5. Rehabilitation of degraded areas through watershed approaches thereby supplementing the income of the poor.
6. Involvement of communities in Carbon Credit Projects for supplementing the livelihoods of rural poor.
7. Managing the HRD issues
8. Valuation of forests-carbon values with carbon sink worth of State's forests and awareness about enhanced values.
9. Conservation of rare, threatened and endangered species.

Section 1:
Vision, Mission, Objectives and Functions

10 Management of NTFP(Minor Forest Produce/Medicinal plants).

11 Regeneration of Water resources

12 To improve carbon stock in the state to mitigate climate change

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] To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy (to bring maximum culturable forest area under forest cover)	15.00	[1.1] Area planted	[1.1.1] Area Planted	Ha	7.50	23000	20700	18400	16100	13800
		[1.2] seedlings planted/ distributed to public, NGOs, institutions	[1.2.1] Seedlingsplanted/distributed	No	7.50	1.55	1.40	1.24	1.08	0.93
[2] Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.	20.00	[2.1] Submission of Working plans to GoI	[2.1.1] Submission ofWorking plans toGoI	No	4.00	5	4	3	2	1
		[2.2] Implement schemes of assisted natural Regeneration	[2.2.1] Forest area clearedof invasive speciesand replanted	Ha	3.00	5000	4500	4000	3500	3000
			[2.2.2] Facilitating naturalregeneration byeffective closures	Ha	3.00	925	830	740	650	555

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%
		[2.3] Implement the schemes for protection	[2.3.1] Number of boundarypillars constructed	No	1.00	1500	1350	1200	1050	900
			[2.3.2] Removal ofencroachments	Ha	1.00	60	54	48	42	36
			[2.3.3] Maintaining Firelines	Km	1.00	1100	990	880	770	660
		[2.4] Implement schemes for infrastructure buildup	[2.4.1] Development ofnurseries	No	2.00	8	7	6	5	4
			[2.4.2] van sarovers	No	2.00	45	40	36	31	27
		[2.5] Salvage Removal of trees from the forests through HPSFDC	[2.5.1] Volume marked	Cubic meter	3.00	1.80	1.60	1.45	1.25	1.10
[3] Conserve and improve the status of Wildlife and Biodiversity in the state.	10.00	[3.1] Reorganization of National Parks/Protected Area Network	[3.1.1] Reorganization of national Parks	No	2.00	5	4	3	2	1
			[3.1.2] Reorganization of sanctuaries	No	3.00	32	27	24	21	18
		[3.2] Monkey sterilization Programme	[3.2.1] Monkey sterilization centres established	No	3.00	7	6	5	4	3
			[3.2.2] Monkeys sterilized	No	2.00	15000	13500	12000	10500	9000
[4] Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.	15.00	[4.1] Area Covered	[4.1.1] Area Treated	Ha	9.00	1250	1125	1000	875	750
		[4.2] Soil and Water conservation measures	[4.2.1] Soil and waterconservatio	No	4.50	6150	5540	4920	4305	3690

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%
		adopted	nstructuresconstructed							
		[4.3] SOP constructed	[4.3.1] SOPs functional	No	1.50	5	4	3	2	1
[5] Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).	10.00	[5.1] Implementation of EAPs I) MHWDP ii) SWAN	[5.1.1] No. of Panchayatsadopted(MHWDP	No	5.00	710	639	568	497	426
			[5.1.2] No of Panchayatsadopted(SWAN)	No	5.00	96	86	76	67	57
[6] Strengthening Research, Managing HRD Issues and Awareness about Forestry	10.00	[6.1] Projects prepared	[6.1.1] Projects sanctioned	No	2.00	5	4	3	2	1
		[6.2] Core Forestry Courses conducted	[6.2.1] No. of persons trained	No	2.00	80	72	64	56	48
		[6.3] Refresher Courses conducted	[6.3.1] No. of persons trained	No	2.00	90	80	72	63	54
		[6.4] Computer courses conducted	[6.4.1] No. of persons trained	No	2.00	50	45	40	35	30
		[6.5] Publications Prepared	[6.5.1] Publications distributed	No	2.00	1000	900	800	700	600
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of	Numbers	2.0	4	3	2	1	--

* 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%
			Febuary & 10th May)							
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy (to bring maximum culturable forest area under forest cover)	[1.1] Area planted	[1.1.1] Area Planted	Ha	23656	24000	20700	23500	23500
	[1.2] seedlings planted/ distributed to public, NGOs, institutions	[1.2.1] Seedlingsplanted/distributed	No	1.53	1.50	1.40	1.45	1.50
[2] Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.	[2.1] Submission of Working plans to GoI	[2.1.1] Submission ofWorking plans toGoI	No	9	5	4	3	2
	[2.2] Implement schemes of assisted natural Regeneration	[2.2.1] Forest area clearedof invasive speciesand replanted	Ha	2953	5000	4500	5000	5000
		[2.2.2] Facilitating naturalregeneration byeffective closures	Ha	1050	1000	830	900	950

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.3] Implement the schemes for protection	[2.3.1] Number of boundarypillars constructed	No	3328	1100	1350	1400	1450
		[2.3.2] Removal ofencroachments	Ha	393	250	54	60	65
		[2.3.3] Maintaining Firelines	Km	1019	1000	990	1000	1050
	[2.4] Implement schemes for infrastructure buildup	[2.4.1] Development ofnurseries	No	25	30	7	10	15
		[2.4.2] van sarovers	No	99	50	40	45	50
	[2.5] Salvage Removal of trees from the forests through HPSFDC	[2.5.1] Volume marked	Cubic meter	2.19	2.00	1.60	1.50	1.45
[3] Conserve and improve the status of Wildlife and Biodiversity in the state.	[3.1] Reorganization of National Parks/Protected Area Network	[3.1.1] Reorganization of national Parks	No	5	6	4	5	5
		[3.1.2] Reorganization of sanctuaries	No	12	20	27	32	32
	[3.2] Monkey sterilization Programme	[3.2.1] Monkey sterilization centres established	No	7	6	5	4	3
		[3.2.2] Monkeys sterilized	No	15000	13500	12000	10500	9000
[4] Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.	[4.1] Area Covered	[4.1.1] Area Treated	Ha	2115	1500	1125	900	800

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.2] Soil and Water conservation measures adopted	[4.2.1] Soil and waterconservationstructuresconstructed	No	5439	5400	5540	5000	5000
	[4.3] SOP constructed	[4.3.1] SOPs functional	No	4	4	4	4	4
[5] Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).	[5.1] Implementation of EAPs I) MHWDP ii) SWAN	[5.1.1] No. of Panchayatsadopted(MHWDP	No	602	602	639	0	0
		[5.1.2] No of Panchayatsadopted(SWAN)	No	96	96	86	0	0
[6] Strengthening Research, Managing HRD Issues and Awareness about Forestry	[6.1] Projects prepared	[6.1.1] Projects sanctioned	No	6	4	4	3	2
	[6.2] Core Forestry Courses conducted	[6.2.1] No. of persons trained	No	209	194	72	120	120
	[6.3] Refresher Courses conducted	[6.3.1] No. of persons trained	No	117	488	80	480	450
	[6.4] Computer courses conducted	[6.4.1] No. of persons trained	No	215	74	45	100	100
	[6.5] Publications Prepared	[6.5.1] Publications distributed	No	1519	1100	900	1000	1100
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August,	Numbers	4	4	3	4	4

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		10th November, 10th of Febuary & 10th May)						
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	12	12	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	11/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	11/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	11/07/2014	20/04/2015	20/04/2015	20/04/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	HRD,FCA,GPS,JFM,PFM,PWPR,CA,CAT,EAP,NTFP	HRD: Human Resource Development FCA: Forest Conservation Act GPS: Global Positioning System JFM :Joint Forest Management PFM :Participatory Forestry Management PWPR: Preliminary Working Plan Report CA :Compensatory Afforestation CAT Plans : Catchment Area Treatment Plans EAP : Externally Aided Projects NTFP:Non Timber Forest Products PAN :Protected Area Network Ha : hectare

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Area Planted	To increase forest cover and bring more areas under Tree cover	Plantation programme under various State and Centrally sponsored schemes	Hectare	The pressure on Forest land and forests has increased due to increased incomes of the people. This has enhanced demand on the forests resulting in degradation of natural forests. There is a need to arrest/decrease degradation by augmenting planting programme and tending of naturally regenerated forests. FSI report 2011 depicting increase in 11 Km2 is an indicator of success of programmes.
2	[1.2.1] Seedlingsplanted/distributed	Raising of seedlings in the Nurseries for plantation and distribution to the public	Afforestation Programmes/distribution	Plantions in hectares and distribution in numbers	Every year Department raises 1.50 Cr seedlings for plantations and as a part of extension strategy, the department supplies tree seedlings either free of cost or on nominal charge to the

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.2.1] Seedlingsplanted/distributed	Raising of seedlings in the Nurseries for plantation and distribution to the public	Afforestation Programmes/distribution	Plantions in hectares and distribution in numbers	public for planting in public as well as private lands. Each year approximately 30-35 lakh seedlings are distributed. This generates a lot of awareness about the Forestry Programmes amongst the
3	[2.1.1] Submission ofWorking plans toGoI	Working plan is prepared for a Forest Division. The document contains prescriptions for the treatment of particular Forest area/vegetation. The document is prepared under working plan code duly approved by GOI and revised after every 15 years..	Working plan is a forestry management document prepared under working plan code duly approved by GOI.	Nos	Working plan is a forestry management document prepared for a Forest Division after every 15 years.
4	[2.2.1] Forest area clearedof invasive speciesand replanted	As per survey conducted by the Forest Department-185000 hectares (Lantana:150000 ha and others: 35000 ha) of the Forest/pasture lands have been found to be infested with exotic weeds in the Shiwaliks.	Invasive species are those that have either come from outside or introduced by people and are not the part of the original ecosystem.	Hectare	The productive status of the land has decreased which has affected the livelihoods of the local people and the migratory graziers due the invasion of these weeds.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.2.1] Forest area clearedof invasive speciesand replanted	As per survey conducted by the Forest Department-185000 hectares (Lantana:150000 ha and others: 35000 ha) of the Forest/pasture lands have been found to be infested with exotic weeds in the Shiwaliks.	Invasive species are those that have either come from outside or introduced by people and are not the part of the original ecosystem.	Hectare	Treatment of this area is essential to restore the productive status of these lands.
5	[2.2.2] Facilitating naturalregeneration byeffective closures	Natural regeneration is a process in which the seedlings produced naturally are protected against browsing/trampling.	Seedlings produced in natural forests from seed fall from seed bearers in the forests	Hectares	HP Forest Department undertakes natural regeneration under Assisted Natural Regeneration scheme. The activities include; Effective closure, removal of bushes/unwanted
6	[2.3.1] Number of boundarypillars constructed	The forest and revenue settlements mark the significant points on ground for the distinction of forest lands from the private lands. The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands on these marked points with	A permanent structure of Cement concrete and stones to mark the boundary between the Forests and Private lands	Numbers	The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands with Lat/long readings.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.3.1] Number of boundarypillars constructed	Lat/long readings.	A permanent structure of Cement concrete and stones to mark the boundary between the Forests and Private lands	Numbers	The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands with Lat/long readings.
7	[2.3.2] Removal ofencroachments	The hunger for land has increased many folds over the past few years in the state for raising apple orchards. They tend to encroach the forest/Govt land.	Illegally occupied Govt/Forest land by people/organizations	Hectare	Due to economic boom and development of horticulture crops, people tend to encroach the govt land for raising apple orchards/other infrastructure
8	[2.3.2] Removal ofencroachments	The hunger for land has increased many folds over the past few years in the state for raising apple orchards. They tend to encroach the forest/Govt land.	Illegally occupied Govt/Forest land by people/organizations	Hectare	Due to economic boom and development of horticulture crops, people tend to encroach the govt land for raising apple orchards/other infrastructure
9	[2.3.3] Maintaining Firelines	Barriers created so that the fire from one forest compartment does not move to the other forest compartment	These are artificially created barriers between the two compartments of the Forests so that fire is restricted to a comartment	Km	Forest department undertakes creation of new fire lines/maintenance of the existing ones in the fire prone areas. Annually 1000 KM of fire lines are maintained.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.4.1] Development ofnurseries	Nursery is a unit to produce seedlings of the desired species for planting in the fields	Unit to produce seedlings of the desired species artificially.	Numbers	Forest Nurseries are created to produce seedlings of the desire species for carrying out afforestation.
11	[2.4.2] van sarovers	It is a structure created to store rain water for enhancing the moisture regime in the area and use the water during dry/ lean season.	Structures for harvesting storing rain water	Numbers	These structures are created in dry/arid zones to harvest the rain water and use it during the dry periods.
12	[3.1.1] Reorganization of national Parks	These are the scientifically prepared plans to manage the wildlife/wildlife areas addressing the needs of the wildlife.	Scientifically prepared documents to manage wildlife areas.	Numbers	Generally a management plan is prepared for a sanctuary . They are specie/habitat specific and address needs of the wildlife.
13	[4.3.1] SOPs functional	Structures created at specific point of the catchment to measure the silt generated in the catchment.	Soil Observatory Post	Numbers	The impacts of the forestry works in a particular catchment on reduction/detention of silt can be assessed from the data generated in the Soil Observatory Post over a period of time

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[4.3.1] SOPs functional	Structures created at specific point of the catchment to measure the silt generated in the catchment.	Soil Observatory Post	Numbers	The impacts of the forestry works in a particular catchment on reduction/detention of silt can be assessed from the data generated in the Soil Observatory Post over a period of time

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	Removal ofencroachments	Land demarcation	If not demarcated on time the cases cannot be challaned	Approximately 2000 encroachment cases are pending	More forest land would be encroached
			Rural Development	van sarovers	Release of funds on time	To construct the new van sarovars in the state	45	van sarovars will not be constructed

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increase in forest cover	Community/HP Forest Department and other line Departments	Area increases	ha	22000	22500	23000	23500	23500
2 Decrease in Incidence of Forest offences	Police and Community and HP Forest Department	Decrease in Forest offences	no	50	55	60	65	65
3 Reduction in silt/treatment of catchments	HP Forest Department, User Agencies,Line department and Community	reduction of silt	no	5000	6100	6200	6200	6200
4 Enhancing Moisture regime	HP Forest Department, User Agencies,Line department and Community	Moisture regime enhanced	no	50	45	50	55	55
5 Capacity building of the staff	HP Govt, HP Forest Department and training schools.	Staff trained	no	200	210	220	230	240
6 Protection against fire	HP Forest Department and Community	Incidence of fire reduced	KM	1000	1050	1100	1100	1150

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Himachal Pradesh General Administration Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: kanwarkulvinder@gmail.com and Organisation's Email Id: gadsecy

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create an enabling environment for facilitating the activities carried out by the department in an efficient, transparent and time bound manner in respect of different stake holders .

Mission

To continuosuly review and evolve procedures for executing general administration tasks in more efficient , innovative and timely manner keeping in view the need for economy.

Objectives

1. Capacity building of drivers and other related functionaries
2. Improving process for disbursement of financial assistance from C.M. Relief Fund.
3. Computerized accountal of CM Relief Fund. *
4. Use of e-services (E-Mantrimandal) for Cabinet meetings.
5. Effective and transparent administration for allotment of Govt. residences
6. Preparation of Compendium of HP House Allotment Rules and instructions thereof.
7. Expeditious and timely payment of Samman Rashi and other financial benefits to the freedom fighters/ widows and unmarried daughters through automatic release of funds to the banks

Functions

1. Establishment of Drivers and Workshop Staff.
2. Inter State Council/NZC Meetings.
3. Commission on Center-State Relation.
4. Helicopter services.
5. Purchasing new vehicles for use of VIPs, State Guests and Officers , maintaining the fleet of vehicles in HP Secretariat.
6. DCs/SPs Conference.
7. Declaration of Holidays.
8. Declaration of State Guests

Section 1:
Vision, Mission, Objectives and Functions

9	Maintenance of GAD Workshop
10	Disbursement of Financial Assistance from CM Relief Fund.
11	Collection of donations received for CM Relief Fund.
12	Maintenance of Account of CM Relief Fund.
13	Work related to conferment of State Awards i.e. Prerna Srot , Himachal Gaurav and Civil Service Award .
14	Sending recommendations/ nominations for National Awards i.e Padma Awards, Jeevan Raksha Series of awards and Ashoka Chakra Series of gallantry Awards.
15	Processing of matters related to Re-organization of Administrative units , Boundary disputes with other States and matters arising out of Punjab Re-organisation Act,1966, Ex-Rulers, Administration of Governor Secretariat/ Resident Commissioner's Office and matter related to BSNL& Post Office.
16	Providing Railway Reservation to VIPs of HP Govt. (HOR)
17	Work relating to Census Operations.
18	Council of Ministers Meetings (CMM).
19	Constitution of Cabinet Sub-Committee(s)
20	Implementation of Cabinet decisions.
21	Appointment of Ministers and Foreign tours by Ministers
22	Rules of Business of the Government of Himachal Pradesh
23	Business of the Government of Himachal Pradesh (Allocation) Rules.
24	Acts and Rules concerning to Ministers/Speaker and Deputy Speaker and MLAs.
25	Summoning and prorogation of Himachal Pradesh Vidhan Sabha Sessions
26	Governor's Address in Budget Session of HP Vidhan Sabha.
27	Implementation of Election Manifesto.
28	National Integration/Quami Ekta Week.
29	Annual Administrative Report of General Administration Department.
30	Appointment of MLAs/MPs on the Committees/Boards/Corporations
31	Visits of various Committees of Parliament/State Legislatures.

Section 1:
Vision, Mission, Objectives and Functions

32 Establishment and other matters of H.P. Vidhan Sabha. Ratification of Bills.

33 Chief Whips Conference.

34 Commonwealth Parliamentary Association Conference.

35 Administration of Government Estates residential and office accommodations.

36 Booking/ reservation of rooms in Himachal Bhawan/ Sadan, New Delhi and Chandigarh and HPPWD Rest House and State Guest House Peter Hoff, Shimla.

37 House Allotment Committee meetings.

38 Establishment of the Directorate of Estates.

39 Transfer of Properties including Central Government Properties.

40 Construction of Mini-Secretariats in the State.

41 Constitution of H.P. Freedom Fighters Welfare Board and its Sub-Committee and convening meetings thereof.

42 Enhancement and disbursement of Samman Rashi to the Freedom Fighters and their spouses and unmarried daughters.

43 Disposal of the matters relating to the freedom fighters and their dependants.

44 Matters relating to the sanctioning of Pension under the Swatantrata Sainik Samman Pension Scheme 1972/1980 notified by the Government of India.

45 RTI Matters.

46 Annual Administrative Report - Instruction regarding.

47 Channel of correspondence between the Government of India, State Governments and Abroad.

48 Death of High Dignitaries-Action to be taken on.

49 Discretionary grants-Matters relating to.

50 Move of Offices.

51 National Anthem.

52 National Integration.

53 National Security Rules.

54 Praman and Prashana Patras.

Section 1:
Vision, Mission, Objectives and Functions

55 Portraits of National Leaders.

56 Classification and re-classification of offices.

57 Re-organization of District Administration.

58 Security arrangements in offices.

59 Central and State Citizen Councils.

60 Accommodation including accommodation in the Secretariat, office and Residential accommodation for Deputy Commissioners and other Offices and all pooled residential accommodations.

61 Estate office and allotment of Government accommodation.

62 Governor's Secretariat.

63 Governor's Address to Vidhan Sabha.

64 Matters relating to and arising out of Statehood.

65 Matters relating to boundary disputes.

66 Problems arising out of the Re-organization of Punjab in 1966 including integration and allocation of services and division of assets and liabilities.

67 Development of Inter-State Border Areas-Matter relating to.

68 All matters relating to International Border including development of International Border Districts.

69 Indo-Tibetan Trade.

70 Northern Zonal Council Business.

71 Governor's Conference Business.

72 Administrative officers Conference.

73 Merger of enclaves with Himachal Pradesh.

74 Demands from various organizations including political parties.

75 Secretariat staff and departmental cars.

76 Parliament Questions, Assembly Questions (Affecting more than one department).

77 Matters relating to Political Sufferers.

Section 1:
Vision, Mission, Objectives and Functions

78 Post-war Services Reconstruction Fund.

79 Rulers, their properties and privy purses.

80 Fortnightly Reports to the Government of India.

81 Postal, Telegraphs, Telephones and Wireless facilities in Himachal Pradesh.

82 Representation from the Public of Himachal Pradesh.

83 Matters affecting more tha one Department.

84 Administration of Himachal Pradesh Benevolent Fund.

85 Declaration of Gazetted and Local Holidays.

86 Independence Day, Republic Day, Himachal Day, Martyar's Day, U.N.O. Day and other Religious days-Celebration of.

87 Census.

88 Miscellaneous work.

89 Circuit houses and reservation of accommodation in such circuit houses and rest houses as from time to time by the Government.

90 Re-organization of Districts and Tehsils etc.

91 Rationalization of Committees at State/District level-Instructions thereof.

92 District Relief Fund, Chief Minister's Releif Fund and other Funds- Collection of and other allied matters .

93 Honours and distinctions.

94 Protocol Matters.

95 State Guests.

96 Establishment budget and accounts matters.

97 Secret matters.

98 Meetings of the Cabinet and its Sub-Committees.

99 Allocation Rules and Rules of Business.

100 Ministers, Deputy Ministers, Chief Parliamentary Secretaries, , Parliamentary Secretaries-All question relating to .

101 Hospitality.

Section 1:
Vision, Mission, Objectives and Functions

102 Correpondence relating to Rajput Kalyan Board

103 correspondence relating Brahmin Kalyan Board.

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] Capacity building of drivers and other related functionaries	15.00	[1.1] Making all arrangements for providing training / reorientation programmes for drivers as well as related functionaries to upkeep them with latest technologies of automobiles being used in the government offices.	[1.1.1] Implementation of Training Plan	percentage	15.00	100	90	80	70	60
[2] Improving process for disbursement of financial assistance from C.M. Relief Fund.	15.00	[2.1] E-transfer of funds of financial Assistance directly in the A/c of SDOs (C) for further disbursement to the concerned beneficiary.	[2.1.1] Installation and use of software of CM Relief Fund	Date	3.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
			[2.1.2] Feeding of A/C Number of All SDOs (C) in the data base.	number	4.50	62	55	53	51	50
			[2.1.3] E-transfer of funds to the Accounts of SDOs (C) for further disbursement of Financial Assistance to the concerned beneficiary.	days	4.50	1	2	3	4	5
			[2.1.4] transmission of List of beneficiaries to SDOs (C) through e-.mail	days	3.00	1	2	3	4	5

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] Computerized accountal of CM Relief Fund. *	5.00	[3.1] Developing Software through NIC	[3.1.1] Installation of Software of CM Relief Fund	Date	5.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
[4] Use of e-services (E-Mantrimandal) for Cabinet meetings.	5.00	[4.1] Installation of Software developed by the NIC for E-Mantrimandal.	[4.1.1] Making the Software of E- Mantrimandal functional	Date	5.00	31/08/2014	30/09/2014	30/11/2014	31/01/2015	31/03/2015
[5] Effective and transparent administration for allotment of Govt. residences	15.00	[5.1] Quarterly House allotments on seniority basis	[5.1.1] Issue of allotment list on website on the day indicated of succeeding month of the quarter ending	Day	6.00	15	18	21	24	27
		[5.2] Out of turn House Allotments through HAC	[5.2.1] Holding periodical Meetings of HAC	Number	9.00	4	3	2	1	0
[6] Preparation of Compendium of HP House Allotment Rules and instructions thereof.	5.00	[6.1] Compilation of Rules and amendments issued relating to House Allotment Rules and Instructions thereof.	[6.1.1] Publication of Compendium of updated House Allotment Rules and Instructions.	Date	5.00	30/09/2014	30/11/2014	31/12/2014	31/01/2015	31/03/2015
[7] Expeditious and timely payment of Samman Rashi and other financial benefits to the freedom fighters/ widows and unmarried daughters through automatic release of funds to the banks	20.00	[7.1] Review and streamlining of existing process of disbursement (of Samman Rashi and other financial benefits to freedom fighters/widows and unmarried daughters).	[7.1.1] Releasing sanction on the indicated day of every month.	day	8.00	21	22	23	24	25
		[7.2] Preparation of Bills for making payments to Freedom Fighters and their dependents.	[7.2.1] Clearance of bills from treasury on the indicated day of every month .	day	4.00	22	23	24	25	26
		[7.3] transfer of funds in the account of Charitable Endowment Fund for	[7.3.1] Releasing funds for disbursement of Samman Rashi	Day	8.00	1	2	3	4	5

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%
		disbursement to Freedom Fighters /widows/ unmarried daughters	directly in the bank accounts of Samman Rashi Recipients on indicated day of every month.							
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Capacity building of drivers and other related functionaries	[1.1] Making all arrangements for providing training / reorientation programmes for drivers as well as related functionaries to upkeep them with latest technologies of automobiles being used in the government offices.	[1.1.1] Implementation of Training Plan	percentage	--	100	90	100	100
[2] Improving process for disbursement of financial assistance from C.M. Relief Fund.	[2.1] E-transfer of funds of financial Assistance directly in the A/c of SDOs (C) for further disbursement to the concerned beneficiary.	[2.1.1] Installation and use of software of CM Relief Fund	Date	--	--	31/12/2014	--	--
		[2.1.2] Feeding of A/C Number of All SDOs (C) in the data base.	number	53	52	55	62	62
		[2.1.3] E-transfer of funds to the Accounts of SDOs (C) for further disbursement of Financial Assistance to the concerned beneficiary.	days	2	1	2	2	2
		[2.1.4] transmission of List of beneficiaries to SDOs (C) through e-.mail	days	--	--	2	2	2

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[3] Computerized accountal of CM Relief Fund. *	[3.1] Developing Software through NIC	[3.1.1] Installation of Software of CM Relief Fund	Date	--	--	31/12/2014	--	--
[4] Use of e-services (E-Mantrimandal) for Cabinet meetings.	[4.1] Installation of Software developed by the NIC for E-Mantrimandal.	[4.1.1] Making the Software of E- Mantrimandal functional	Date	--	--	30/09/2014	--	--
[5] Effective and transparent administration for allotment of Govt. residences	[5.1] Quarterly House allotments on seniority basis	[5.1.1] Issue of allotment list on website on the day indicated of succeeding month of the quarter ending	Day	--	--	15	15	--
	[5.2] Out of turn House Allotments through HAC	[5.2.1] Holding periodical Meetings of HAC	Number	--	--	4	4	--
[6] Preparation of Compendium of HP House Allotment Rules and instructions thereof.	[6.1] Compilation of Rules and amendments issued relating to House Allotment Rules and Instructions thereof.	[6.1.1] Publication of Compendium of updated House Allotment Rules and Instructions.	Date	--	--	30/11/2014	--	--
[7] Expeditious and timely payment of Samman Rashi and other financial benefits to the freedom fighters/ widows and unmarried daughters through automatic release of funds to the banks	[7.1] Review and streamlining of existing process of disbursement (of Samman Rashi and other financial benefits to freedom fighters/widows and unmarried daughters).	[7.1.1] Releasing sanction on the indicated day of every month.	day	21	--	21	21	--
	[7.2] Preparation of Bills for making payments to	[7.2.1] Clearance of bills from treasury on	day	--	--	23	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Freedom Fighters and their dependents.	the indicated day of every month .						
	[7.3] transfer of funds in the account of Charitable Endowment Fund for disbursement to Freedom Fighters /widows/ unmarried daughters	[7.3.1] Releasing funds for disbursement of Samman Rashi directly in the bank accounts of Samman Rashi Recipients on indicated day of every month.	Day	--	--	2	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	A/C	Bank Account
2	C M	Chief Minister
3	SDO(C)	Sub Divisional Officer (Civil)

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Implementation of Training Plan	For imparting training to the drivers and other related functionaries training Plan is prepared for their capacity building.	The schedule and number of personnel are indicated in the training manual for providing training Plan.	The success is measureable in the form of percentage of implementation of training.	The implementation of training plan depends on the availability of facullty of and time from training institute.
2	[2.1.1] Installation and use of software of CM Relief Fund	Computerised accountal of CM relief fund is possible with execution of software to be installed by NIC.	For computerised accountal of CM Relief Fund a software is being got propared through NIC and date has been fixed for installation of the same for its success.	Success of the same is measureable in the form of date scheduled for installation of software by NIC.	Success of this software is depends on the NIC as per present status.
3	[2.1.2] Feeding of A/C Number of All SDOs (C) in the data base.	There are 55 SDOs (C) in H.P. through whom financial assistance sanctioned from CM relief fund is distributed to the beneficiaries, therefore, for quick transmission of funds through e-banking directly into the official bank accounts SDOs(C) accounts number of all the SDOs(C) are required to be collected and feeded.	Official bank account numbers are required.	Success is measureable in number.	100% percentage is depend on the date to be provide by the SDOs(C).
4	[2.1.3] E-transfer of funds to the Accounts of SDOs (C) for further disbursement of Financial Assistance to the concerned beneficiary.	For quick transmission of funds in bank account number of all the SDOs(C) through e-banking system is to be adopted	E-transfer of funds means direct transfer of funds in the account s through e-banking.	Success is measureable in the form of number of SDOs(C) in whose account funds are transferred through e-banking.	Success depends on the SDO's (C) and Banking authorities through whom transfer of funds is done.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.4] transmission of List of beneficiaries to SDOs (C) through e-.mail	For disbursement of funds the list of benficieries in whose favour financial assistance is sanctioned from CM relief fund is required to be transmitted to the concerned SDOs(C)in whose account the funds have been transferred through e-banking system.	For quick transmission of list e-mail system to be adopted as yet this list is sent through registered post.	Success is measureable in the form of number of SDOs(C) to whom list is transmitted through e-mails.	Success depends on the e-mails adresss of SDOs(C) and transmission of list through e-mail account of the signing authority.
6	[4.1.1] Making the Software of E- Mantrimandal functional	relating to convening the cabinet meeting / cabinet agenda/its proceeding and decisionas all will be in electronic format.	E-Mantrimandal is a software through which agenda/proceeding and decisions will be made available in electronic form.	The success of the e-mantrimandal software depends on the date on which it is made functional.	success of the objective depands on NIC as well as all concerned departments.
7	[5.1.1] Issue of allotment list on website on the day indicated of succeeding month of the quarter ending	After end of each quarter Government accommodation on seniority basis is alloted. Therefore , the allotment list in the succeeding month of the quarter ending is to be upload on the website.	Day of succeeding month of the quarter ending has been fixed for issuing the allotment list on the website after completion of all formalities.	Success can be measureable in number of meetings held on a year.	Success depend on the procedure of House allotment, if complete after each quarter.
8	[5.2.1] Holding periodical Meetings of HAC	Generally quarterly meeting of House Allotment Committee are convened.	convening of House Allotment Committee meeting.	Success is measureable in number of meeting held in a year	Convening of meeting of House allotment Committee depend on the time to be given by the Chief Secretary of the State Government.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[6.1.1] Publication of Compendium of updated House Allotment Rules and Instructions.	All Rules and Instructions of House Allotment to be complied and be published in a compenduim.	Compenduim is a booklet containing all Rules and instruction on the concerned subject.	success is measureable in the fomr of date fixed for publication of the compendium.	Compendium can be publised only after compilation of all rules and instructions which are required.
10	[7.1.1] Releasing sanction on the indicated day of every month.	For timely payment of Samman Rahshi to the Freedom Fighters of the State every month sanction is released upto 21st /22nd day of every month.	Date of every month has been fixed for timely release of sanction of Samman Rashi.	Success is measureable from the scheduled dates fixed for releasing sanction.	For completing the process of payment of Samman Rashi various steps are required to be followed out of which sanction is to be released to allow other steps of payment.

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	[2.1.2] Feeding of A/C Number of All SDOs (C) in the data base.	Official Bank Account numbers of all SDOs(C)	For direct transfer of funds of finacial	100%	Adverse effect on achievement
				[2.1.3] E-transfer of funds to the Accounts of SDOs (C) for further disbursement of Financial Assistance to the concerned beneficiary.	e-mail addresss of all the SDOs(C)	For transmitting the list of beneficaries to whom the finacial assistance from CM relief Fund is to be disbursed.	100	Adverse effect on the achievement of the objective
			Information and Technology	[2.1.1] Installation and use of software of CM Relief Fund	Software form for computerised accountal of CM Relief Fund	For proper maintenance of account of CM Relief Fund	100%	Without software computerised accountal of CM Relief Fund is not possible
			Revenue	[2.1.4] transmission of List of beneficiaries to SDOs (C) through e-.mail	e-mail addresses of SDOs(C)	For transmission of list of beneficiaries to whom Financial assistance from CMRF is to be disbursed through e-mail	100%	Adverse effect on the objective to be achievement
			All State Departments	[4.1.1] Making the Software of E-Mantrimandal functional	Submission of cabinet memorandum on the E-Mantrimandal Software	For making the e-mantrimandal software functional	100	adverse impact on the objective to be achieved.
			Treasury, Accounts and Lotteries	[7.2.1] Clearance of bills from treasury on the indicated day of every month .	Timely clearance of Bills	For making paymetns to the concerned beneficiaries	100	Without availability of funds payments are not possible.

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

HIMURJA

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: himurja and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Promote, popularize and provide new and renewable sources of energy including harnessing of hydro power potential upto 5 MW to provide solution for the energy supply and demand challenges for optimum & expeditious exploitation of environmentally sustainable renewable energy in the State.

Mission

To ensure awareness, expeditious harnessing and innovative use of renewable energy technologies for Govt./individual/ community/ institutional/industrial at effective rates and also to increase the contribution through optimum exploitation of Small Hydro Electric Projects upto 5 MW.

Objectives

1 To harness hydel potential upto 5 MW through Private Sector Participation.

2 To harness hydel potential under State Sector.

3 To promote and provide renewable energy devices under all schemes of MNRE, GOI and State.

4 Training to HIMURJA Officials in implementation of RE Programmes.

5 Publicity and public awareness creation in the renewable energy sector.

6 To study availability of Wind potential in selected areas of the State.

Functions

1 To procure, provide and installation of Solar Energy Devices.

2 To submit proposals under Projectised mode to MNRE, Govt. of India for santion under various available schemes.

3 To provide subsidy to beneficiaries under JNNSM & other schemes of MNRE, Govt. of India.

4 Preparation of renewable energy power policies for the State and adopt a strategy for the development, promotion and use of renewable energy technologies across the State.

5 To ensure availability of reliable sustained quality power supply from HIMURJA MHEPs.

6 To frame trasnparent policy for identification and allotment of power projects.

7 Harnessing of small hydro power potential through private and state sector participation.

8 To ensure employment to Himachalis in the Power Projects as per H.P. Govt. instructions ensuring local development.

9 Ensuring the installation of SPV Street Lights in SCs concentrated villages under SCSP.

Section 1:
Vision, Mission, Objectives and Functions

10 Undertaking resource assessment and potential estimation study for all new and renewable sources of energy.

11 Process cases for providing financial incentives to the IPPs in the shape of subsidy.

12 To facilitate with DOE and HPTCL, HPSEBL for approval of TEC & inter-connection point.

13 To organise awareness programmes through various modes for promoting and populiarization of re-newable energy sources/devices.

14 To facilitate MCs in preparation of proposals under Development of Solar City Programme and implementation thereof.

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] To harness hydel potential upto 5 MW through Private Sector Participation.	30.00	[1.1] Capacity Addition	[1.1.1] Addition of power generation capacity through SHEP	MW	10.00	65.10	50	40	30	20
		[1.2] Allotment of New Projects	[1.2.1] No. of Projects	No.	5.00	10	9	8	7	6
		[1.3] IA to be Signed	[1.3.1] No. of Projects	No.	5.00	30	25	20	15	10
		[1.4] Construction to be started.	[1.4.1] No. of Projects	No.	5.00	5	4	3	2	1
		[1.5] TC (Technical Concurrence)	[1.5.1] No. of Projects	No.	5.00	5	4	3	2	1
[2] To harness hydel potential under State Sector.	8.00	[2.1] Award of work for 3 Hydro Electric Projects (14.50 MW) on BOT Basis	[2.1.1] No. of Projects	Date	8.00	31/12/2014	15/01/2015	31/01/2015	15/02/2015	31/03/2015
[3] To promote and provide renewable energy devices under all schemes of MNRE, GOI and State.	30.00	[3.1] To provide Solar Photovoltaic Devices	[3.1.1] Number of SPV Street Lights provided	No.	10.00	20000	15000	10000	7000	5000
		[3.2] Solar Power Plant	[3.2.1] Capacity Addition	kwp	5.00	1000	800	500	300	100
			[3.2.2] 2.Approval/Sanction of proposal by MNRE for 2 MW SPV Power Plant at Kaza Distt. Lahaul Spiti	Date	5.00	31/10/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
		[3.3] To provide Solar Thermal Devices	[3.3.1] Installation of Solar Water Heating Systems (SWHS)	LPD	5.00	200000	150000	100000	75000	50000

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%
			[3.3.2] Solar Dish Cookers	No.	3.00	200	150	100	70	50
			[3.3.3] Solar Box Cookers	No.	2.00	2000	1500	1000	700	500
[4] Training to HIMURJA Officials in implementation of RE Programmes.	5.00	[4.1] Training	[4.1.1] Training for HIMURJA Officials	No.	5.00	10	8	6	4	3
[5] Publicity and public awareness creation in the renewable energy sector.	5.00	[5.1] Publicity and Awareness of RE programmes under GOI	[5.1.1] No. of exhibition / Awareness camps organised etc.	No.	2.00	30	20	15	10	5
			[5.1.2] Publicity through Electronic Media, Newspapers, Hoarding etc.	Rs. Lac	2.00	6.00	5.00	4.00	3.00	2.00
		[5.2] Rajiv Gandhi Akshay Urja Diwas	[5.2.1] Celebration of Akshay Urja Diwas	Rs. Lac	1.00	3.00	2.50	2.00	1.50	1.00
[6] To study availability of Wind potential in selected areas of the State.	2.00	[6.1] Assessment of Wind Potential in the State	[6.1.1] Selection of Site(s)	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	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%
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To harness hydel potential upto 5 MW through Private Sector Participation.	[1.1] Capacity Addition	[1.1.1] Addition of power generation capacity through SHEP	MW	23.50	22.80	65.10	40	45
	[1.2] Allotment of New Projects	[1.2.1] No. of Projects	No.	49	4	10	40	50
	[1.3] IA to be Signed	[1.3.1] No. of Projects	No.	28	28	30	40	50
	[1.4] Construction to be started.	[1.4.1] No. of Projects	No.	5	4	4	8	10
	[1.5] TC (Technical Concurrence)	[1.5.1] No. of Projects	No.	0	0	5	5	5
[2] To harness hydel potential under State Sector.	[2.1] Award of work for 3 Hydro Electric Projects (14.50 MW) on BOT Basis	[2.1.1] No. of Projects	Date	--	--	15/01/2015	--	--
[3] To promote and provide renewable energy devices under all schemes of MNRE, GOI and State.	[3.1] To provide Solar Photovoltaic Devices	[3.1.1] Number of SPV Street Lights provided	No.	10871	18196	20000	20000	20000
	[3.2] Solar Power Plant	[3.2.1] Capacity Addition	kwp	6.5	58	1000	1000	1000
		[3.2.2] 2.Approval/Sanction of proposal by MNRE for 2 MW SPV Power Plant at Kaza Distt. Lahaul Spiti	Date	--	--	31/12/2014	--	--
	[3.3] To provide Solar Thermal Devices	[3.3.1] Installation of Solar Water Heating Systems (SWHS)	LPD	234220	283800	200000	200000	200000
		[3.3.2] Solar Dish Cookers	No.	180	65	200	200	200

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[3.3.3] Solar Box Cookers	No.	1591	1859	2000	2000	2000
[4] Training to HIMURJA Officials in implementation of RE Programmes.	[4.1] Training	[4.1.1] Training for HIMURJA Officials	No.	33	8	10	10	10
[5] Publicity and public awareness creation in the renewable energy sector.	[5.1] Publicity and Awareness of RE programmes under GOI	[5.1.1] No. of exhibition / Awareness camps organised etc.	No.	38	11	30	25	25
		[5.1.2] Publicity through Electronic Media, Newspapers, Hoarding etc.	Rs. Lac	5.91	0.88	3	5	5
	[5.2] Rajiv Gandhi Akshay Urja Diwas	[5.2.1] Celebration of Akshay Urja Diwas	Rs. Lac	3.00	5.00	3	3	3
[6] To study availability of Wind potential in selected areas of the State.	[6.1] Assessment of Wind Potential in the State	[6.1.1] Selection of Site(s)	Date	--	--	31/12/2014	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next	Number	--	--	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Month).						
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	DOE	Directorate of Energy
2	DPR	Detailed Project Report
3	GOI	Govt. of India
4	HPPTCL	Himachal Pradesh Power Transmission Corporation Ltd.
5	HPSEBL	Himachal Pradesh State Electricity Board Ltd.
6	IA	Implementation Agreement

Section 4:
Acronym

SI.No	Acronym	Description
7	JNNSM	Jawaharlal Nehru National Solar Mission
8	kWp	Kilo Watt Peak
9	LPD	Liter Per Day
10	MNRE	Ministry of New and Renewable Energy
11	MU	Million Unit
12	MW	Mega Watt

Section 4:
Acronym

SI.No	Acronym	Description
13	RE	Renewable Energy
14	SCSP	Scheduled Castes Sub Plan
15	SHEP	Small Hydro Electric Project
16	SPV	Solar Photovoltaic
17	SWHS	Solar Water Heating System
18	TC	Technical Concurrence

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Addition of power generation capacity through SHEP	Capacity of any Power Plant depends upon various factors viz. density of water, efficiency of turbine generator and gravitation force, discharge and head available.	Capacity means rates capacity of the Power Plant. Whereas available capacity means the Power Stations available in each settlement period and the available capacity shall be equal to the declared capacity in that settlement period, less any capacity reduction attributable to a capacity failure affecting the power station in that settlement period.	Capacity in Kilowatt is estimated as under : Density of water x g (9.81) x discharge x head x efficiency /1000 Density of Water : 1000 kg/cu.m g=9.81 Machine Efficiency = 90.97%	The evaluated capacity is variable depending upon the efficiency of the machines and availability of discharge during a particular period. Hence capacity once decided cannot be taken as granted for a project.
2	[3.1.1] Number of SPV Street Lights provided	Solar Photovoltaic Street Lights being installed in various villages/Panchayats of the State at common places for providing lighting facility during night.	Solar Photovoltaic Street Light is non conventional device which require solar radiation/raises for charging batteries through solar panels during day time and is used at night for functioning of the the street light.	Capacity of solar photovoltaic street lights is measured in killowatt peak.	Solar Photovoltaic Street Lights are mainly used where conventional street lights are not available.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[3.3.1] Installation of Solar Water Heating Systems (SWHS)	Solar Water Heating System run through solar energy.	Solar Water Heating System is renewable energy device used for getting hot water through radiation of sun. The systems comprises of Solar Panel and Hot Water Tank etc.	Capacity of solar water heating system is based on its hot water tank and collector areas of Solar Panel.	Solar Water Heating System is used as an alternate of conventional electric geyser for getting hot water.
4	[3.3.2] Solar Dish Cookers	Dish Solar Cooker works through solar energy and used for cooking/boiling food.	Dish Solar Cooker is meant for cooking food for more people. In this device pressure cooker is used for boiling the material.	The capacity of dish solar cooker is measured on the basis of its collector area.	Dish solar cooker is useful for fast cooking comparing to Box type solar cooker.
5	[3.3.3] Solar Box Cookers	Solar Cooker in which boxes are used for boiling the food.	Box type solar cooker is made of fibre/steel etc. In this cooker 2-4 boxes are used for boiling the food material. The food cooked in it is hygienic and nutritious.	Capacity of the box type solar cooker is based on the size of its collector.	Box type solar cooker is very useful and required no fuel as such also a money saving device.

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	Tribal Development Department	[3.2.1] Capacity Addition	Release of budgeted outlays under Tribal Sub Plan	Approved/budgeted outlay under Tribal Sub Plan	Rs.52.00 lac for SPV Power Plant	The earmarked target under TSP will not be achieved
			SC/OBC and Minority Affairs Department	[3.1.1] Number of SPV Street Lights provided	Timely release of budgeted outlay under Scheculed Castes Sub Plan 2014-15	Approved Plan/budgeted outlay under Scheduled Castes Sub Plan 2014-15	Rs.150.00 lac for installation of for SPV Street Lights in SC concentrated villages	The earmarked targets of SPV Street Lights under SCSP will not be achieved.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Power Generation from HIMURJA owned SHEPs	Outsourse O&M and HPSEBL	Power Generation	MU	46	36	50	50	50
2 Capacity addition from SHEPs under Private/State Sector	IPPs,different Departments for issuing NOCs, HPTCL, HPSEBL	Capacity	MW	23.50	22.80	65.10	50	50
3 Capacity addition from renewable Energy (SPV Off-grid)	MNRE/concerned Panchayats/Institutions.	Capacity	MW	0.110	0.200	0.300	0.400	0.500
4 Improved in life standard of public living in rural areas	Panchayats/Beneficiaries	Households benefited	No.	36950	50000	50000	50000	50000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Horticulture

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: horticul and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Promotion of Horticulture for nutritional security, employement generation and economic prosperity.

Mission

Scientific, integrated and sustainable development of Horticulture in the State by ensuring optimal utilisation of resources and effective implementation of schemes, programmes and timely monitoring thereof in order to ensure the improvement in livelihhod of farming community.

Objectives

1. Improvement in productivity of horticulture produce
2. Implementation of Mission for Integarted Development of Horticulture(MIDH).
3. Promotion of sustainable horticulture farming system
4. Management of pest and diseases
5. Risk management through implementation of Crop Insurance scheme .
6. Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology
7. Research and education.
8. Processing and Value addition .

Functions

1. Implementation of Horticulture development schemes for integrated development of horticulture, to ensure balanced development of horticulture industry in all agro climatic regions of the State.
2. Maintenance of Progeny Cum Demonstration Orchards (PCDOs) for elite germplasm conservation as bud wood bank and production of quality planting material.
3. Development of PCDOs as “Centre of Excellence” for promotion and demonstration of modern technology like vermiculture, protected cultivation and farm mechanisation to the farmers.
4. Transfer of technology through camps, tours, seminars and workshops.
5. Supply of horticulture inputs through extension centres.
6. Providing community canning services to the local population for utilisation of unmarketable surplus produce.

Section 1:
Vision, Mission, Objectives and Functions

7 Promotion of Integrated Nutrient Management by providing leaf analysis services for optimum and economic use of nutrients.

8 Enforcement of Acts relating to nursery registration, inspection, certification, plant quarantine, plant protection and control of obnoxious weeds etc.

9 Promotion of Integrated Pest Management (IPM) for fruit crops including bio-chemicals, bio control agents for judicious and safe use of pesticides.

10 Promotion of ancillary horticulture activities like Floriculture, Bee Keeping, and Mushroom Cultivation.

11 Minimising the menace of natural calamities.

12 Post harvest management, value addition and improvement of marketing infrastructure.

13 Strengthening of Horticulture Research, Development and Extension infrastructure.

14 Risk management through implementation of Crop Insurance scheme.

15 Implementation of Horticulture development schemes for integrated development of horticulture, to ensure balanced development of horticulture industry in all agro climatic regions of the State.

16 Maintenance of Progeny Cum Demonstartion Orchards (PCDOs) for elite germplasm conservation as bud wood bank and production of qulaity planting material.

17 Promotion of Floriculture, Bee Keeping, and Mushroom Cultivation.

18 Minimising the impact of natural calamities.

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] Improvement in productivity of horticulture produce	20.00	[1.1] Production & distribution of quality planting material	[1.1.1] Nurseries accredited	No.	0.80	6	5	4	3	2
			[1.1.2] Production of nursery plants in Govt sector	No.in lakhss	2.00	9.50	9.00	8.00	7.00	6.00
			[1.1.3] Production of nursery plants in private sector	No. in Lakhs	1.00	55.00	50.00	40.00	35.50	30.00
			[1.1.4] Production of nursery plants through tissue culture technique	No. in lakhs	1.00	3.75	3.50	3.00	2.60	2.00
			[1.1.5] Fruit plants distributed	No.	2.00	24.00	22.00	19.20	16.80	14.40
			[1.1.6] Additional area brought under fruit cultivation	Ha	0.80	3300	3000	2700	2400	2100
		[1.2] Area and name of new varieties of Apple introduced	[1.2.1] Super Chief	Ha	0.40	11.00	10.00	9.00	8.00	7.00
			[1.2.2] Scarlet spur-I & II	Ha	0.40	13.20	12.00	10.80	9.60	8.40
			[1.2.3] Gale Gala	Ha	0.40	15.40	14.00	12.60	11.00	9.40
			[1.2.4] Red Chief	Ha	0.40	275.00	250.00	225.00	200.00	175.00
			[1.2.5] Oregon Spur I & II	Ha	0.40	50.00	46.00	41.40	36.80	32.20
		[1.3] Intoduction of new fruit crops	[1.3.1] Avocado	Ha	0.40	0.27	0.25	0.23	0.21	0.19

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%
			[1.3.2] Golden Kiwi	Ha	0.40	0.27	0.25	0.23	0.21	0.19
			[1.3.3] Hazel Nut	Ha	0.40	4.40	4.00	3.60	3.20	2.80
		[1.4] Rejuvenation of senile orchards	[1.4.1] Area covered	Ha	0.80	1550	1500	1250	1100	930
			[1.4.2] Farmers trained	No.	0.80	6500	6000	5200	4550	3900
		[1.5] Production of fruit crops	[1.5.1] Production of Apple	Lakh MT	1.00	7.50	7.20	6.00	5.00	4.5
			[1.5.2] Production of other fruit crops	Lakh MT	1.00	1.40	1.33	1.12	1.00	0.80
		[1.6] Increase in propductivity of fruit crops	[1.6.1] Apple	MT/ha	1.00	8.5	8.00	7.5	6.5	5.5
			[1.6.2] Citrus fruits	MT/ha	0.80	1.1	1.00	0.75	0.65	0.55
			[1.6.3] Stone fruits	MT/ha	0.80	2.2	2.00	1.8	1.6	1.4
		[1.7] Promotion of subsidiary horticulture activities	[1.7.1] Production of mushroom	MT	1.00	7700	7000	6160	5390	4620
			[1.7.2] Production of cut flowers	No. in lakhs	1.00	2000	1890	1600	1400	1200
			[1.7.3] Production of honey	MT	1.00	1700	1600	1360	1200	1000
[2] Implementation of Mission for Integarted Development of Horticulture(MIDH).	10.00	[2.1] Access of funds	[2.1.1] EAPs	Rs in crore	0.50	--	--	--	--	--
			[2.1.2] ACA	Rs. in crore	1.00	17.00	15.50	12.00	10.50	9.00

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%
			[2.1.3] CSS	Rs. in crore	1.00	52.80	48.00	43.20	38.40	33.60
		[2.2] Creation of water Resources	[2.2.1] Water harvesting Ponds,Tube wells and Bore wells	No.	2.00	318	289	255	222	191
			[2.2.2] Area covered under irrigation by creation of water resources	Ha.	2.00	318	289	255	222	191
			[2.2.3] Additional area brought under micro-irrigation	Ha.	0.50	605	550	484	423	363
		[2.3] Protected cultivation	[2.3.1] Erection of poly houses, shade nets and anti hail nets	Sq. mt. in lakhs	1.00	12.00	10.63	9.60	8.40	7.20
		[2.4] Horticulture Mechanisation	[2.4.1] Distribution of power operated machines and tools	No.	2.00	2250	2047	1800	1575	1350
[3] Promotion of sustainable horticulture farming system	5.00	[3.1] Integrated nutrient Management	[3.1.1] Number of leaf samples analysed and recommendation given	No.	3.00	22000	20000	17600	15400	13200
		[3.2] Adoption of Organic farming	[3.2.1] Area covered under organic farming	Ha	1.00	20	18	16	14	12
			[3.2.2] Number of vermi compost unit esteblished	No.	1.00	985	895	790	690	590
[4] Management of pest and diseases	10.00	[4.1] Plant Protection	[4.1.1] Area brought under plant protection	Ha.in Lakhs	3.00	2.20	2.00	1.76	1.54	1.32

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%
			[4.1.2] Number of inspections for quality control of pesticides	No.	1.00	77	70	62	54	46
			[4.1.3] Number of samples drawn for testing	No.	1.00	110	100	88	77	66
		[4.2] Promotion of IPM(Integrated Pest Management)	[4.2.1] Area brought under bio-control	Ha.	3.00	88	80	70	62	53
		[4.3] Pest surveillance	[4.3.1] Number of visits by the team	No.	2.00	17	15	14	12	10
[5] Risk management through implementation of Crop Insurance scheme .	10.00	[5.1] Implementation of weather based crop insurance scheme	[5.1.1] Number of farmers covered under the scheme.	No.	10.00	44000	40000	35000	30000	25000
[6] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology	10.00	[6.1] Training Mandays of employees trained	[6.1.1] Number of mandays	No.	5.00	2300	2100	1840	1600	1400
		[6.2] Training of farmers	[6.2.1] Farmers trained	No.	5.00	50000	45650	40000	35000	30000
[7] Research and education.	10.00	[7.1] Introduction of new varieties, research projects,publication , demonstration of new technologies and training of farmers	[7.1.1] Research projects undertaken	No.	2.00	110	100	90	80	70
			[7.1.2] New varieties intoduced	No.	2.00	6	5	4	3	2
			[7.1.3] On farm demonstration of	No.	2.00	13	12	11	10	9

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%
			new technologies.							
			[7.1.4] Research papers published	No.	2.00	120	110	96	84	72
			[7.1.5] Organisation of trainings	No.	2.00	330	300	264	230	200
[8] Processing and Value addition .	5.00	[8.1] Fruit processed and Value addition	[8.1.1] Quantity of fruit processed	MT	2.00	9900	9000	8000	7000	6000
			[8.1.2] Quantity of value added products	MT	2.00	880	800	700	615	530
			[8.1.3] Value of added products	Rs. in lakhs	1.00	1050	960	840	735	630
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--

* 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%
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Improvement in productivity of horticulture produce	[1.1] Production & distribution of quality planting material	[1.1.1] Nurseries accredited	No.	4	10	5	7	8
		[1.1.2] Production of nursery plants in Govt sector	No.in lakhss	8.78	9.15	9.00	9.00	10.00
		[1.1.3] Production of nursery plants in private sector	No. in Lakhs	53.50	61.63	50.00	55.00	57.00
		[1.1.4] Production of nursery plants through tissue culture technique	No. in lakhs	1.34	6.63	3.50	4.50	6.50
		[1.1.5] Fruit plants distributed	No.	26.14	27.20	22.00	27.00	28.00
		[1.1.6] Additional area brought under fruit cultivation	Ha	4205	2403	3000	3830	3840
	[1.2] Area and name of new varieties of Apple introduced	[1.2.1] Super Chief	Ha	2	7	10	15	20
		[1.2.2] Scarlet spur-I & II	Ha	7	10	12	15	20
		[1.2.3] Gale Gala	Ha	8	10	14	20	30
		[1.2.4] Red Chief	Ha	240	251	250	300	310
		[1.2.5] Oregon Spur I & II	Ha	37	40	46	50	70
	[1.3] Intoduction of new fruit crops	[1.3.1] Avocado	Ha	0	0	0.25	0.5	2.0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[1.3.2] Golden Kiwi	Ha	0	0	0.25	0.5	3.0
		[1.3.3] Hazel Nut	Ha	0	0	4.0	5.0	5.0
	[1.4] Rejuvenation of senile orchards	[1.4.1] Area covered	Ha	178	390.28	1500	500	500
		[1.4.2] Farmers trained	No.	1660	2174	6000	2000	2000
	[1.5] Production of fruit crops	[1.5.1] Production of Apple	Lakh MT	--	--	7.20	--	--
		[1.5.2] Production of other fruit crops	Lakh MT	--	--	1.33	--	--
	[1.6] Increase in propductivity of fruit crops	[1.6.1] Apple	MT/ha	5.05	8.78	8.00	8.50	9.00
		[1.6.2] Citrus fruits	MT/ha	1.18	1.05	1.00	1.50	1.60
		[1.6.3] Stone fruits	MT/ha	2.16	2.54	2.00	2.10	2.20
	[1.7] Promotion of subsidiary horticulture activities	[1.7.1] Production of mushroom	MT	7261	6312.71	7000	7200	7300
		[1.7.2] Production of cut flowers	No. in lakhs	1702	1858	1890	1900	1900
		[1.7.3] Production of honey	MT	1602	1515.29	1600	1650	1650
[2] Implementation of Mission for Integarted Development of Horticulture(MIDH).	[2.1] Access of funds	[2.1.1] EAPs	Rs in crore	0	0	0	0	0
		[2.1.2] ACA	Rs. in crore	4.94	8.21	15.50	15.00	17.00

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.3] CSS	Rs. in crore	27.55	26.18	48.00	50.00	50.00
	[2.2] Creation of water Resources	[2.2.1] Water harvesting Ponds,Tube wells and Bore wells	No.	140	102	289	300	310
		[2.2.2] Area covered under irrigation by creation of water resources	Ha.	167	204	289	300	300
		[2.2.3] Additional area brought under micro-irrigation	Ha.	0	550	550	600	600
	[2.3] Protected cultivation	[2.3.1] Erection of poly houses, shade nets and anti hail nets	Sq. mt. in lakhs	2.70	20.52	10.63	11.00	11.50
	[2.4] Horticulture Mechanisation	[2.4.1] Distribution of power operated machines and tools	No.	3578	2750	2047	2400	2500
[3] Promotion of sustainable horticulture farming system	[3.1] Integrated nutrient Management	[3.1.1] Number of leaf samples analysed and recommendation given	No.	12333	12199	20000	20000	20000
	[3.2] Adoption of Organic farming	[3.2.1] Area covered under organic farming	Ha	15	34	18	20	20
		[3.2.2] Number of vermi compost unit esteblished	No.	560	368	895	900	900
[4] Management of pest and diseases	[4.1] Plant Protection	[4.1.1] Area brought under plant protection	Ha.in Lakhs	2.55	2.47	2.00	2.10	2.20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[4.1.2] Number of inspections for quality control of pesticides	No.	58	70	70	75	75
		[4.1.3] Number of samples drawn for testing	No.	85	126	100	100	110
	[4.2] Promotion of IPM(Integrated Pest Management)	[4.2.1] Area brought under bio-control	Ha.	78.58	87	80	85	90
	[4.3] Pest surveillance	[4.3.1] Number of visits by the team	No.	17	16	15	15	15
[5] Risk management through implementation of Crop Insurance scheme .	[5.1] Implementation of weather based crop insurance scheme	[5.1.1] Number of farmers covered under the scheme.	No.	--	--	40000	--	--
[6] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology	[6.1] Training Mandays of employees trained	[6.1.1] Number of mandays	No.	2002	1797	2100	2150	2200
	[6.2] Training of farmers	[6.2.1] Farmers trained	No.	52147	43424	45650	46000	47000
[7] Research and education.	[7.1] Introduction of new varieties, research projects,publication , demonstration of new technologies and training of farmers	[7.1.1] Research projects undertaken	No.	105	105	100	107	110
		[7.1.2] New varieties intoduced	No.	2	6	5	5	7

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[7.1.3] On farm demonstration of new technologies.	No.	2	9	12	12	15
		[7.1.4] Research papers published	No.	48	126	110	115	116
		[7.1.5] Organisation of trainings	No.	316	340	300	320	320
[8] Processing and Value addition .	[8.1] Fruit processed and Value addition	[8.1.1] Quantity of fruit processed	MT	4755.67	9820.05	9000	9500	9500
		[8.1.2] Quantity of value added products	MT	518.79	902.99	800	850	900
		[8.1.3] Value of added products	Rs. in lakhs	521.15	1029.24	960	960	1000
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ACA	Additional Central Assistance
2	CSS	Centrally Sponsored Schemes.
3	EAP	Extrenally Aided Projects
4	HPMC	Himachal Pradesh Horticulture Produce Marketing and Processing Corporation
5	INM	Integrated Nutrient Management
6	IPM	Integrated Pest Management

Section 4:
Acronym

SI.No	Acronym	Description
7	MIDH	Mission for Integrated Deveoplment of HorticultureHorticulture
8	NMSA	National Mission on sustainable Agriculture
9	PCDO	Progeny Cum Demonstartion Orchard
10	RKVY	Rashtriya Krishi Vikas Yojana
11	SMAM	Sub-Mission on Agriculture Mechanisation

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Nurseries accredited	The National Horticulture Board implementing the scheme for the accreditation of fruit plant nurseries grown in public and private sectors all over the country.	The process of rating of particular nursery for the infrastructure created and the quality and quantity of nursery fruit p[lants produced.	Number of nurseries accredited during the year	A team of experts comprising of memebers from NHB, University etc. visit the nursery for the inspection and rating of the nursery.
2	[1.2.1] Super Chief	A new vareity of Apple introduced from the US, France & Italy by the Department during recent years.	It is a new improved bud sport of Red Delicious strain . It is extremely spurry and start colouring 15 days earlier than the Delicious Stains.	Area covered by plantation of this variety in the Apple growing areas of the State.	This variety has proved to be good coloured strain in lower parts of the State, where deveopment of colour in Delicious varieties of Apple is the major problem.
3	[1.2.2] Scarlet spur-I & II	These varieties were introduced by the Department from the US and France in recent years.	The Sacrlet Spur-I & II are the spur type bud sports of Delicious strains, which are semi dwarf and has solid blush red colour. The Scarlet Spur-II colour earlier than the Scarlet Spur-I	The area covered by the plantation of this variety in the State	These variety have proved to be highly suitable strains for the low and mid hills of the State.
4	[1.2.3] Gale Gala	It is one of the promising variety introduced by the Department recently from the US.	It is self fruitful and the highest colouring strain of the gala group.	The area covered by the plantation of this variety in the State.	It is also suitable as polliniser variety for the major Red coloured strains

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.2.4] Red Chief	This variety was introduced from the US in early 90's and has recently become popular amongst the farmers of the State.	It is spur type highly productive red striped variety of Apple.	The area covered by plantation of this variety in the State.	This variety has proved to be successful in the low and mid hills of the State.
6	[1.2.5] Oregon Spur I & II	These varieties were also introduced from the US recently and has become popular amongst the farmers of the State.	It is the spur type, limb sport of Red King Delicious. Fruits conical with prominent lobes.	Area covered by plantation of these varieties in the state.	The fruit mature about 15-20 days earlier than the red coloured Delicious strains
7	[1.3.1] Avocado	The Avocado fruit is mainly grown in tropical climate in South Indian States. However, new varieties being grown in the temperate regions of New Zealand shall be introduced and tried under the Himachal Conditions under some agreement by signing an MOU with a private sector company.	The Avocado is the evergreen plant. The Avocado fruit is also called the butter fruit. It has high nutritional value.	The area to be covered by plantation of this fruit crop under the techno-economic feasibility trial in the Departmental farm during the year.	If the trial is found successful, the plants shall be further multiplied under the PPP mode for further distribution to the farmers of the State.
8	[1.3.2] Golden Kiwi	The Golden Kiwi shall also be introduced initially under an MOU with the private sector company to lay the tecno- economic feasibility trials in the Departmental farms.	Golden kiwifruit has a thinner skin and more smoother without any of the fuzz than found on the original green variety. Golden kiwifruit is typically smaller and sometimes has a pointed knobby end.The green kiwi is known for its fuzzy	The area to be covered by plantation of this fruit crop under the techno-economic feasibility trial in the Departmental farm during the year.	If the trials are found successful than the plants shall be multiplied under the PPP mode for further distribution to the farmers of the State.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.3.2] Golden Kiwi	The Golden Kiwi shall also be introduced initially under an MOU with the private sector company to lay the tecno- economic feasibility trials in the Departmental farms.	skin and oval shape.	The area to be covered by plantation of this fruit crop under the techno-economic feasibility trial in the Departmental farm during the year.	If the trials are found successful than the plants shall be multiplied under the PPP mode for further distribution to the farmers of the State.
9	[1.3.3] Hazel Nut	The new varieties of Hazel nut shall be introduced and shall be tested in the Departmental farms by laying out techno- economic feasibility trials under an agreement, if found successful the same shall be multiplied under the PPP mode for further distribution to the farmers of the State.	The Hazel Nut is a temperate fruit crop, grown mainly under the Mediterranean type of climate. The climate is characterized by warm to hot, dry summers and mild to cool, wet winters.	The area to be covered by plantation of this fruit crop under the techno-economic feasibility trial in the Departmental farm during the year.	The Hazel nut fruit was introduced in the State about 20 years ago and the varieties introduced at that time have not performed well due to various reasons.The new and more suitable varieties shall be introduced under an agreement with the importer.
10	[2.1.1] EAPs	The Rs 1000 crore Special Project on Production & Maketing with emphasis on post harvest Management practices of horticultural crops is being launched in Himachal Pradesh.	The "Himachal Pardesh - Horticulture Development Project" is the Externally Aided Project (EAP) to be funded by the world bank.	The extent of amount of funds to be accessed from the world bank.	The Detailed project implementation plan is being worked out for the implementation of the project in the State. The funding of the project is under active consideration of the World Bank.
11	[2.1.2] ACA	The RKVY is one of the ACA scheme being implemented by the Department of Horticulture in the State.	The Additional Central Assistance (ACA) is the assistance in terms of funds being received from the Govt of India under the RKVY.	The extent of funds to be received under the ACA from the Govt of India during the year.	The funds received under this scheme are used for strengtheining of Departmental infrastructure and providing financial assistance to the farmers

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[2.1.2] ACA	The RKVY is one of the ACA scheme being implemented by the Department of Horticulture in the State.	The Additional Central Assistance (ACA) is the assistance in terms of funds being received from the Govt of India under the RKVY.	The extent of funds to be received under the ACA from the Govt of India during the year.	under the various components for the devlopment of horticulture in the State and to improve the horticulture growth rate.
12	[2.1.3] CSS	The Mission for Integrated Development of Horticulture(MIDH) , National Mission for Sustianble Agriculture(NMSA) and Sub Mission on Agriculture Mechanisation (SMAM) are some of the CSS schemes being implemented in the Department of Horticulture at present.	The Centrally Sponsored Schemes (CSS) are those schemes, which are mainly funded by the central Govt.	The extent of funds to be received from the Govt of India during the year.	The Mission for Integrated Development of Horticulture(MIDH) is the major scheme being implemented by the Department at present. This scheme was earlier called the National Mission for North East and Himalyan States (HMNEH).
13	[2.2.3] Additional area brought under micro-irrigation	A separate scheme on National Mission on Micro Irrigation has been launched in the State for irrigation of fruit crops.	It is a method of application of scarce water judiciously to the fruit plants through sprinkler and drip irrigation methods.	The area covered by the installation of these irrigation methods.	The empanalled companies for the installation of drip and sprinkler system in the orchards of the individual farmers are shortlisted by the concerned field officers to implement the scheme in the area.
14	[3.1.1] Number of leaf samples analysed and recommendation given	The nitrogen, phosphorous and potasium (NPK) are major nutrient elements required for optimum fruit production and quality. The leaf samples collected from the individual farmer orchards are analysed for	Leaf samples analysed for the level of NPK element in the fruit trees and the recommendations given on the basis of these results for optimum doses of fertiliser application in	The number of leaf samples analysed and recommendations given by the Department.	The leaf samples of temperate fruit trees are collected in the months of July and August, Mango in the months of march and April and citrus in the months of September etc.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.1.1] Number of leaf samples analysed and recommendation given	these nutietnt el;ements in the Departmental nutrition lab located at different places in the State.	the soil.	The number of leaf samples analysed and recommendations given by the Department.	The leaf samples of temperate fruit trees are collected in the months of July and August, Mango in the months of march and April and citrus in the months of September etc.
15	[4.1.2] Number of inspections for quality control of pesticides	Pre-dispatch inspection of pesticides procured under the DEpartnenbtal scheme and inspection of pesticides sold by the private traders is carried out for quality control.	Inspections carried out for testing quality of pesticides sold to the farmers.	The number of samples of the pesticide taken randomly from the supply and tested in the recognised laboratories for its quality.	There are chances of entry of spurious pesticide into the market, it is therefore, essential to check the entry of such products by periodic inspections.
16	[4.2.1] Area brought under bio-control	Bio-control is the use or release of insects in the orchards for control of harmful pests.	It is the control of insect pests and diaeses through use of living organism i.e predatores, parasites and pathogens	The area to be covered by the relaese of bio-agents in the farmers field.	The indiscriminate use of pesticides is polluting the environment. The release of bio-control agents in farmers field may help to minimise the use of pesticides.
17	[8.1.2] Quantity of value added products	Qunatity of fruit procured by the State undertaking HPMC is further converted into the product like squash, jam,jelly, cider etc.for sale to the consumers.	Converting raw fruit into ready to use product through value additiuon for the consumers.	Qunatity of fruit converted into value added products	The surplus fruit procured by the HPMC from the farmers under the maket intervention scheme (MIS) is processed in the corporation processing units.

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	Planning Department	[1.1.2] Production of nursery plants in Govt sector	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[1.1.5] Fruit plants distributed	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				New and improved varieties of fruit crops	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				Other fruit crops	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				Area covered	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				Farmers trained	Aaproval of annual action plan and	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under	Will adversely affect productin of nursery

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.
				Farmers trained	allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	State plan scheme.	fruit plant in Departmental farms and its distribution to farmers.
				[1.5.1] Production of Apple	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[3.1.1] Number of leaf samples analysed and recommendation given	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[4.1.1] Area brought under plant protection	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[4.2.1] Area brought under bio-control	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[5.1.1] Number of farmers covered under the scheme.	Aaproval of annual action plan and allocation of adequate funds	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms

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] Number of farmers covered under the scheme.	under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	and its distribution to farmers.
				[6.1.1] Number of mandays	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
				[6.2.1] Farmers trained	Aaproval of annual action plan and allocation of adequate funds under the State plan scheme	Implementation of the State plan scheme	Requirement of Approximately Rs 101.72 core under State plan scheme.	Will adversely affect productin of nursery fruit plant in Departmental farms and its distribution to farmers.
			Agriculture	Area covered	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.
				Farmers trained	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.
				[1.7.1] Production of mushroom	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.
				[1.7.2] Production of cut flowers	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.

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.
				[1.7.2] Production of cut flowers	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.
				[1.7.3] Production of honey	Coordination, implementation of RKVY, approval of work plan	To improve productivity and growth rate in horticulture sector.	As given in the proposals	Production and productivity will be adversely affected.
			Tribal Development Department	[1.1.2] Production of nursery plants in Govt sector	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				[1.1.5] Fruit plants distributed	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				New and improved varieties of fruit crops	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.

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.
				Other fruit crops	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				[1.5.1] Production of Apple	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				[1.5.2] Production of other fruit crops	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				[5.1.1] Number of farmers covered under the scheme.	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.

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.
				[6.1.1] Number of mandays	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.
				[6.2.1] Farmers trained	Approval of annual plan target outlay, issue of adminstratve approval expenditure sanction and rease of funds.	To implement horticulture Development scheme in time.	As per annual plan outlay/budget provision.	Will affect horticulture growth adversely.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Improvement in nutritional security and livelihood of farmers.	1. State Planning, Tribal and Finance Department 2. Ministry of Agriculture, Govt of India	Value of Horticulture Produce (Fruits, flower, mushroom and flower produced.	Rs. in crore	4098	4995.33	5000	5000	5100
2	Enhancement in contribution towards GDP of State.	1. State Planning and Finance Department 2. Ministry of Agriculture and Cooperation , Govt of India	GDP contribution	%	5.58	6.04	6.20	6.40	6.50
3	Expansion of area under fruit crops in the State.	1. State Planining, Finance and Rural Dev Department. 2. Ministry of Agriculture & Cooperation, Govt of India	Area brought under fruit crops	Ha.	4205	3800	3000	3000	3000
4	Employment generated through horticulture activity in the State.	1. State Agriculture, Planning, Finance and Rural Dev. Department. 2. Ministrry of Agriculture & Copoperation, Govt of India.	Number of mandays created by utilisation of departmental funds	No.	1,40,280	1,38,320	1,08,914	1,40,000	1,40,000
			2. Number of mandays created through MGNREGA	No.		86,876	1,37,000	1,40,000	1,40,000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

HP Housing Board

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: info@himuda.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Vision: To cope with housing demand throughout the State of Himachal Pradesh at a affordable prices to all income groups in accordance with the State Housing Policy.

Mission

Mission: · To plan and develop land and create infrastructure to meet the housing needs of different income groups. · To mobilize public and private resources for the promotion of housing and related infrastructure in a cost effective and viable manner.

Objectives

1 Building wokrs (budgeted)- to provide better facilities to HIMUDA employees.

2 e-governance (e-samadhan, e-procurement)

3 To undertake Commercial / Tourism schemes

4 To acquire/purchase land for setting up of colonies/townships.

5 To frame and execute any deposit work or any housing and development schemes of other Government Departments.

6 To undertake land development and construction of houses/flats/plots to establish colonies/townships.

7 Sharing information with the public/resident welfare associations.

Functions

1 Construction of Housing Colonies/Infrastructure.

2 To develop and provide basic amenities.

3 To develop short term and long term perspective plans for development in Housing Sector.

4 Road side plantation in Housng Colonies to increase green cover.

5 Redressal of Public Grievances

6 Frame the Scheme on its own.

7 Incur expenditure and undertake works in any area in which HIMUDA Act-2004 is enforced for the framing and execution of such housing and development schemes, as it may considere necessary.

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] Building wokrs (budgeted)- to provide better facilities to HIMUDA employees.	7.50	[1.1] Construction of staff quarters/office buildings during the year	[1.1.1] No. of staff quarters/office units/buildings started during the year.	Nos.	4.50	--	--	--	--	--
			[1.1.2] No. of staff quarters/office units/buildings completed during the year.	Nos.	3.00	--	--	--	--	--
[2] e-governance (e-samadhan, e-procurement)	9.00	[2.1] e-Samadhan(grievances and demands)	[2.1.1] Percentage of applications disposed off.	%age	1.80	--	--	--	--	--
		[2.2] e-procurement {e-tendering, web updating}.	[2.2.1] To start the process of e-tendering by providing Digital Signature Certificates.	%age	1.35	--	--	--	--	--
			[2.2.2] To hold training for employees and contractor/stake holders.	Nos.	0.45	--	--	--	--	--
			[2.2.3] To update the web with latest information.	Done regularly or not	1.80	--	--	--	--	--
		[2.3] To Digitize the existing important record and establishment of modern record management system.	[2.3.1] To finish the Digitization work and start working with new Record Management system.	Achievement in %age	1.80	--	--	--	--	--

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%
		[2.4] To Implement Tally accounting software	[2.4.1] Implementing Tally accounting software in H/o	Achievement in %age.	1.80	--	--	--	--	--
[3] To undertake Commercial / Tourism schemes	5.00	[3.1] Construction of commercial complex at Baddi	[3.1.1] 1. Full utilisation of budgetary provision	--	null	--	--	--	--	--
		[3.2] Construction of Shopping complex at Flowerdale Shimla	[3.2.1] Full utilization of budgetary provision	%age	null	--	--	--	--	--
		[3.3] Construction of Shops in sector-5 New Shimla	[3.3.1] Full utilization of budgetary provision	%age	null	--	--	--	--	--
		[3.4] Monitoring of performance.	[3.4.1] Effective monitoring of performance.	Nos. of Meeting	null	--	--	--	--	--
[4] To acquire/purchase land for setting up of colonies/townships.	7.00	[4.1] Acquisition of land during the year.	[4.1.1] area. of land purchased/ acquired.	Bighas	4.55	--	--	--	--	--
		[4.2] Monitoring of performance.	[4.2.1] No. of sites where land purchased/acquired.	Nos.	2.45	--	--	--	--	--
[5] To frame and execute any deposit work or any housing and development schemes of other Government Departments.	24.00	[5.1] Construction of Bus Stand at Mandi.	[5.1.1] Completion of Project.	%age	1.50	--	--	--	--	--
		[5.2] C/o Modern Jail Complex at Chamba.	[5.2.1] Completion of Project.	%age	1.00	--	--	--	--	--
		[5.3] C/o Bus Stand at Dharampur.	[5.3.1] Completion of Project.	%age	1.00	--	--	--	--	--
		[5.4] C/o ITI Building at Lambloo.	[5.4.1] Completion of Project.	%age	1.00	--	--	--	--	--

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%
		[5.5] C/o Welfare Building at Solan.	[5.5.1] Completion of Project.	%age	1.50	--	--	--	--	--
		[5.6] Ayurvedic Hospital at Nalagarh	[5.6.1] Completion of buildings	%age	1.00	--	--	--	--	--
		[5.7] Monitoring of performance.	[5.7.1] Effective Monitoring of performance.	No. of meetings	1.50	--	--	--	--	--
		[5.8] Quarter for Police deptt. at Dhangsidhar (Mandi)	[5.8.1] Completion of Project	%age	1.00	--	--	--	--	--
		[5.9] ITI Building at Mandi	[5.9.1] Completion of Project	%age	1.50	--	--	--	--	--
		[5.10] Community Centre at Sundernagar under IHSDP	[5.10.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.11] Inspector resident at Padhar Distt. Mandi	[5.11.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.12] Office building/residence building for Pollution control board at Bilaspur	[5.12.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.13] Indoor Stadium at Rohroo	[5.13.1] completion of Project	%age	1.50	--	--	--	--	--
		[5.14] Mushroom unit at Dutt Nagar	[5.14.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.15] Various Sr. Sec. Schools in H.P.	[5.15.1] completion of Project	%age	1.50	--	--	--	--	--
		[5.16] 4Nos. Qtrs. for Police at Solan and Baddi	[5.16.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.17] 192 flats at Parwanoo under IHSDP	[5.17.1] completion of Project	%age	1.50	--	--	--	--	--

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%
		[5.18] 128 Nos. flats at Nalagarh under IHSDP	[5.18.1] completion of Project	%age	1.00	--	--	--	--	--
		[5.19] Admn. Block in sub-jail at Una	[5.19.1] completion of Project	%age	1.50	--	--	--	--	--
		[5.20] ITI Building at Gharjumla	[5.20.1] completion of Project	%age	1.00	--	--	--	--	--
[6] To undertake land development and construction of houses/flats/plots to establish colonies/townships.	25.00	[6.1] Construction of houses/flats	[6.1.1] No. of houses/ flats constructed during the year	Nos.	8.00	--	--	--	--	--
			[6.1.2] No. of houses/ flats complete and handed over during the year	Nos.	4.00	--	--	--	--	--
		[6.2] Development of plots.	[6.2.1] No. of plots developed during the year	Nos.	4.50	--	--	--	--	--
			[6.2.2] No. of plots handed over during the year	Nos.	4.50	--	--	--	--	--
		[6.3] Monitoring of performance (houses, flats, plots).	[6.3.1] No. of meetings/site visits held during the year	Nos.	4.00	--	--	--	--	--
[7] Sharing information with the public/resident welfare associations.	2.50	[7.1] To hold meetings with residents/RWA for redressed of grievances.	[7.1.1] No. of meetings/site visits in this respect	Nos.	1.50	--	--	--	--	--
		[7.2] Enabling Residents/RWA's to post their grievances/ suggestions/ comments etc. on HIMUDA Web	[7.2.1] Web site up-gradation	%age	1.00	--	--	--	--	--

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%
		site								
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Building wokrs (budgeted)- to provide better facilities to HIMUDA employees.	[1.1] Construction of staff quarters/office buildings during the year	[1.1.1] No. of staff quarters/office units/buildings started during the year.	Nos.	--	--	--	--	--
		[1.1.2] No. of staff quarters/office units/buildings completed during the year.	Nos.	--	--	--	--	--
[2] e-governance (e-samadhan, e-procurement)	[2.1] e-Samadhan(grievances and demands)	[2.1.1] Percentage of applications disposed off.	%age	90	--	85	--	--
	[2.2] e-procurement {e-tendering, web updating}.	[2.2.1] To start the process of e-tendering by providing Digital Signature Certificates.	%age	50	50	80	--	--
		[2.2.2] To hold training for employees and contractor/stake holders.	Nos.	4	4	4	--	--
		[2.2.3] To update the web with latest information.	Done regularly or not	100	--	100	--	--
	[2.3] To Digitize the existing important record and establishment of modern record management system.	[2.3.1] To finish the Digitization work and start working with new Record Management system.	Achievement in %age	100	--	100	--	--
	[2.4] To Implement Tally accounting software	[2.4.1] Implementing Tally accounting software	Achievement in	100	--	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		in H/o	%age.					
[3] To undertake Commercial / Tourism schemes	[3.1] Construction of commercial complex at Baddi	[3.1.1] 1. Full utilisation of budgetary provision	--	--	--	100	--	--
	[3.2] Construction of Shopping complex at Flowerdale Shimla	[3.2.1] Full utilization of budgetary provision	%age	100	--	100	--	--
	[3.3] Construction of Shops in sector-5 New Shimla	[3.3.1] Full utilization of budgetary provision	%age	100	--	100	--	--
	[3.4] Monitoring of performance.	[3.4.1] Effective monitoring of performance.	Nos. of Meeting	12	12	12	--	--
[4] To acquire/purchase land for setting up of colonies/townships.	[4.1] Acquisition of land during the year.	[4.1.1] area. of land purchased/ acquired.	Bighas	80	100	250	--	--
	[4.2] Monitoring of performance.	[4.2.1] No. of sites where land purchased/acquired.	Nos.	25	20	2	--	--
[5] To frame and execute any deposit work or any housing and development schemes of other Government Departments.	[5.1] Construction of Bus Stand at Mandi.	[5.1.1] Completion of Project.	%age	--	--	--	--	--
	[5.2] C/o Modern Jail Complex at Chamba.	[5.2.1] Completion of Project.	%age	--	--	--	--	--
	[5.3] C/o Bus Stand at Dharampur.	[5.3.1] Completion of Project.	%age	--	--	--	--	--
	[5.4] C/o ITI Building at Lambloo.	[5.4.1] Completion of Project.	%age	--	--	--	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.5] C/o Welfare Building at Solan.	[5.5.1] Completion of Project.	%age	--	--	--	--	--
	[5.6] Ayurvedic Hospital at Nalagarh	[5.6.1] Completion of buildings	%age	--	--	--	--	--
	[5.7] Monitoring of performance.	[5.7.1] Effective Monitoring of performance.	No. of meetings	--	--	--	--	--
	[5.8] Quarter for Police deptt. at Dhangsidhar (Mandi)	[5.8.1] Completion of Project	%age	--	--	--	--	--
	[5.9] ITI Building at Mandi	[5.9.1] Completion of Project	%age	--	--	--	--	--
	[5.10] Community Centre at Sundernagar under IHSDP	[5.10.1] completion of Project	%age	--	--	--	--	--
	[5.11] Inspector resident at Padhar Distt. Mandi	[5.11.1] completion of Project	%age	--	--	--	--	--
	[5.12] Office building/residence building for Pollution control board at Bilaspur	[5.12.1] completion of Project	%age	--	--	--	--	--
	[5.13] Indoor Stadium at Rohroo	[5.13.1] completion of Project	%age	--	--	--	--	--
	[5.14] Mushroom unit at Dutt Nagar	[5.14.1] completion of Project	%age	--	--	--	--	--
	[5.15] Various Sr. Sec. Schools in H.P.	[5.15.1] completion of Project	%age	--	--	--	--	--
	[5.16] 4Nos. Qtrs. for Police at Solan and Baddi	[5.16.1] completion of Project	%age	--	--	--	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.17] 192 flats at Parwanoo under IHSDP	[5.17.1] completion of Project	%age	--	--	--	--	--
	[5.18] 128 Nos. flats at Nalagarh under IHSDP	[5.18.1] completion of Project	%age	--	--	--	--	--
	[5.19] Admn. Block in sub-jail at Una	[5.19.1] completion of Project	%age	--	--	--	--	--
	[5.20] ITI Building at Gharjumla	[5.20.1] completion of Project	%age	--	--	--	--	--
[6] To undertake land development and construction of houses/flats/plots to establish colonies/townships.	[6.1] Construction of houses/flats	[6.1.1] No. of houses/ flats constructed during the year	Nos.	141	132	200	--	--
		[6.1.2] No. of houses/ flats complete and handed over during the year	Nos.	100	132	200	--	--
	[6.2] Development of plots.	[6.2.1] No. of plots developed during the year	Nos.	59	83	110	--	--
		[6.2.2] No. of plots handed over during the year	Nos.	50	83	110	--	--
	[6.3] Monitoring of performance (houses, flats, plots).	[6.3.1] No. of meetings/site visits held during the year	Nos.	12	12	12	--	--
[7] Sharing information with the public/resident welfare associations.	[7.1] To hold meetings with residents/RWA for redressed of grievances.	[7.1.1] No. of meetings/site visits in this respect	Nos.	8	12	12	--	--
	[7.2] Enabling Residents/RWA's to	[7.2.1] Web site up-gradation	%age	100	95	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	post their grievances/ suggestions/ comments etc. on HIMUDA Web site							
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	EWS	Economically Weaker Section.
2	GSSS	Government Senior Secondary School
3	HIG	High Income Groupe
4	HIMUDA	Housing and Urban Development Authority
5	IHSDP	Integrated Housing and Slum Development Programme
6	I.T.I	Industrial Training Institute

Section 4:
Acronym

SI.No	Acronym	Description
7	LIG	Low Income Group
8	MIG	Middle Income Group
9	RWA	Residents Welfare Association

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of staff quarters/office units/buildings started during the year.	This indicator shows the number of staff quarters constructed for the employees of HIMUDA	As per Policy of the Govt., HIMUDA is constructing the staff quarters keeping in view its financial resources.	Presently Only one number staff quarter has been constructed during the year.	
2	[2.1.1] Percentage of applications disposed off.	This indicator shows the number of applications received through e-samadhan and accordingly disposed off during the year.			
3	[2.2.1] To start the process of e-tendering by providing Digital Signature Certificates.	This indicator is regarding adopting the method of Electronic tendering in HIMUDA to avoid the pooling of tenders.			E-tendering has been adopted in Shimla Division No.1, 2, Parwanoo and Dharamsala and to switch over to e-tendering is satisfactory.
4	[2.2.2] To hold training for employees and contractor/stake holders.	This indicator describe the number of training sessions held for the betterment of employees and the contractors who are working in HIMUDA during the year	To provide training to the officers/officials and contractors regarding e-tendering etc.		e-tendering has been started in four Divisions of HIMUDA viz Shimla Division No. I,II, Parwanoo and Dharamshala.
5	[2.2.3] To update the web with latest information.	It is regarding the regular updation of official website of HIMUDA	To provide the latest information to the HIMUDA service users.		Official website of HIMUDA are being updated regularly. Recently the official logo of HIMUDA has been changed and uploaded on the official website of hIMUDA. Further website of HIMUDA is being changed informative to

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.2.3] To update the web with latest information.	It is regarding the regular updation of official website of HIMUDA	To provide the latest information to the HIMUDA service users.		dynamic.
6	[6.1.1] No. of houses/ flats constructed during the year	This indicator show the number of units being constructed by HIMUDA during the year for general public.	These units are under various income groups e.g. HIG/MIG/LIG and EWS		To provide shelter to all the income groups.
7	[6.2.1] No. of plots developed during the year	This indicator shows number of plots developed/being developed during the year	Type-A, Type-B, Type-C and D plots are being developed.		Demand for the plots are very much on the higher side hence plots have been carved out for the general public in diferent colonies of HIMUDA.
8	[6.3.1] No. of meetings/site visits held during the year	Regular Site visits are/are being held throughout the year.	Site/spot visits are held to check the projects progress and to give spot directions.		
9	[7.2.1] Web site up-gradation	Presently HIMUDA is having informative website in which all the information regarding HIMUDA's activities are uploaded regularly.			Efforts are being made to construct database website of HIMUDA and efforts are also being made to put the accounts of HIMUDA allottees online.

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	[4.1.1] area. of land purchased/ acquired.	Timely mutation of land in the name of HIMUDA.	Delay in the mutation will lead to hike in the cost of projects.		Delay in the mutation will lead to hike in the cost of projects.
			Irrigation and Public Health	[1.1.1] No. of staff quarters/office units/buildings started during the year.	Timely release of Water connection to the Housing Colony so that possession of units could be given to the beneficiaries.	Without water connectionnectivity there is no relevance of offering possession of units to the beneficiaries	As per requirement given to the Local Municipal Authority.	Delay in taking over possession may cause to revenue collection of HIMUDA.
				[1.1.2] No. of staff quarters/office units/buildings completed during the year.	Timely release of Water connection to the Housing Colony so that possession of units could be given to the beneficiaries.	Without water connectionnectivity there is no relevance of offering possession of units to the beneficiaries	As per requirement given to the Local Municipal Authority.	Delay in taking over possession may cause to revenue collection of HIMUDA.
				[3.1.1] 1. Full utilisation of budgetary provision	Timely release of Water connection to the Housing Colony so that possession of units could be given to the beneficiaries.	Without water connectionnectivity there is no relevance of offering possession of units to the beneficiaries	As per requirement given to the Local Municipal Authority.	Delay in taking over possession may cause to revenue collection of HIMUDA.
				[3.3.1] Full utilization of budgetary provision	Timely release of Water connection to the Housing Colony so that possession of units could be given to the beneficiaries.	Without water connectionnectivity there is no relevance of offering possession of units to the beneficiaries	As per requirement given to the Local Municipal Authority.	Delay in taking over possession may cause to revenue collection of HIMUDA.

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.
			Planning Department	[1.1.1] No. of staff quarters/office units/buildings started during the year.	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[1.1.2] No. of staff quarters/office units/buildings completed during the year.	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[3.1.1] 1. Full utilisation of budgetary provision	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[3.2.1] Full utilization of budgetary provision	Planning permission is delayed considerably in TCP Department. Planning approval/permission	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.

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.
				[3.2.1] Full utilization of budgetary provision	may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[3.3.1] Full utilization of budgetary provision	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[3.4.1] Effective monitoring of performance.	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[6.1.1] No. of houses/ flats constructed during the year	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.

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.
				[6.1.2] No. of houses/ flats complete and handed over during the year	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[6.2.1] No. of plots developed during the year	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
				[6.2.2] No. of plots handed over during the year	Planning permission is delayed considerably in TCP Department. Planning approval/permission may be provided to HIMUDA in a timeboud period.	Without planning permission, HIMUDA cannot start its activities hence cause delay in project execution.	As per submission of project submitted to a particular housing colony.	It may cause in escalation of price hike per unit and hence the project cost is hiked manyfold.
		Corporation/Board	State Electricity Board	[3.1.1] 1. Full utilisation of budgetary provision	Timely installation of transformer and laying of H.T. cables.			It may hamper the process of giving possession of constructed units
				[3.2.1] Full utilization of budgetary	Timely installation of transformer and			It may hamper the process of giving

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.
				provision	laying of H.T. cables.			possession of constructed units
				[3.3.1] Full utilization of budgetary provision	Timely installation of transformer and laying of H.T. cables.			It may hamper the process of giving possession of constructed units
				[3.4.1] Effective monitoring of performance.	Timely installation of transformer and laying of H.T. cables.			It may hamper the process of giving possession of constructed units
				[6.1.1] No. of houses/ flats constructed during the year	Timely installation of transformer and laying of H.T. cables.			It may hamper the process of giving possession of constructed units
				[6.1.2] No. of houses/ flats complete and handed over during the year	Timely installation of transformer and laying of H.T. cables.			It may hamper the process of giving possession of constructed units

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Building constructed under deposit work.	Revenue, Town and country planning, IPH, Electricity Board, Municipal Corporation, Municipal Committees and HIMUDA	---	Nos.	103	53	50		
2 Flats, houses constructed and plot developed	HIMUDA	--	Nos	192	215	310		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

HP Power Transmission Corporation Ltd.

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: umesh_15dec@yahoo.co.in and Organisation's Email Id: ce@doehp.gov.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

An efficient, co-ordinated and economical system of Inter/ Intra-State Transmission for smooth flow of electricity.

Mission

Formulation and execution of efficient, co-ordinated, reliable, eco- friendly and economical Transmission Master Plan for strengthening of transmission network and evacuation of power from Small, Medium and Large Hydro generating stations to the load centres/ CTU points; efficient operation and maintenance including updation/agumentation of transmission network as per system requirement.

Objectives

1 Expanding transmission network in the State in an efficient, co-ordinated and economical manner(Transmission lines).

2 Expanding transmission network in the state in an efficient, co-ordinated and economical manner(Sub-Stations).

3 Discharging all functions of Planning and Co-ordination relating to Intra-state Transmission System with :- (a) Central Transmission Utility (b) Central Electricity Authority (c) State Government (d) Central Government (e) Distribution Corporation (HPSEB Ltd.) (f) HPPCL (g) Independent Power Producers. (h) Central Power Sector Utilities. (i) Any other person notified by State Government in this behalf.

4 Efficient operation and maintenance of transmission system and aspiring for minimum down time.

5 Finalisation of efficient, co-ordinated, eco-friendly and economical transmission Master plan for the State of Himachal Pradesh after conducting the Basin wise/ Zone wise system studies

6 Enrichment of skills through inhouse and external training programmes

7 Completion of Transmission system planning to ensure principles of reliability, security and economy matched with rising and desirable expectation of cleaner, safer, healthier environment to people, both affected and benefitted by its activities.

8 Expanding transmission network in the State in an efficient, co-ordinated and economical manner.

Functions

1 Construction of all new sub-stations of 66 kV and above.

2 Construction / laying of all new transmission lines of 66 kV and above.

3 Formulation, Updation, Execution of transmission Master Plan for the State for strengthening of transmission network and evacuation of power including new works under schemes already submitted by the HPSEB Ltd. under this plan to financial institutions for funding and where loan agreements have not yet been signed.

4 Planning and co-ordinations with the IPPs/CPSUs/ State PSUs and other departments or Organizations or Agencies of Central Govt. and State Govt., HPSEB Ltd. and HPPCL with regard to all transmission issues.

Section 1:
Vision, Mission, Objectives and Functions

5 Any other matter or subject that the State Govt. may specifically assign to the Corporation from time to time.

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] Expanding transmission network in the State in an efficient, co-ordinated and economical manner(Transmission lines).	33.00	[1.1] 220 KV Karian Chamera Line	[1.1.1] g,h,i	%	2.97	100	80	60	50	40
		[1.2] 220 KV Hatkoti-Pragatinagar Line	[1.2.1] b,c,e,f,g	%	2.97	100	85	65	55	45
		[1.3] 220 KV Sawara Kuddu - Hatkoti Line	[1.3.1] b,c, e(part),f	%	1.32	100	85	60	55	45
		[1.4] 220 KV D/C Twin Moose Sunda Hatkoti Line	[1.4.1] b,c,d,e	%	2.31	90	75	60	50	45
		[1.5] 66 KV D/C Urni-Wangtoo Line	[1.5.1] b,c,d,e	%	2.31	90	80	60	55	45
		[1.6] 220 KV Lahal - Budhil HEP yard Line	[1.6.1] a,b,c,d,e	%	2.31	95	80	60	50	45
		[1.7] 33 KV D/C Palchan- AD Hydro HEP switch yard Line (on Steel Poles)	[1.7.1] d,e,f,g,h	%	2.31	85	80	65	50	40
		[1.8] LILO of 132 KV Kangra - Dehra Line at Chambi	[1.8.1] c,d	%	1.32	90	80	60	50	40
		[1.9] LILO of one Circuit of 132 KV Bajaura-Kangoo Line at Pandoh	[1.9.1] c,d	%	1.98	85	80	60	55	45
		[1.10] 220 KV D/C Charor- 400 KV Banala Sub-Station Line.	[1.10.1] b,c,d	%	1.98	90	80	65	55	40
		[1.11] 132 KV D/C Line Barsaini-Charor 220/132 KV Sub-Station	[1.11.1] b,c,d	%	1.98	95	85	60	50	30
		[1.12] 400 KV D/C Lahal-Chamera pooling Station Line.	[1.12.1] c	%	1.98	85	80	65	50	40

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%
		[1.13] 220 kV D/C line from Majra to 33/220 KV GIS Substation karian.	[1.13.1] a	%	1.98	100	85	60	55	45
		[1.14] LILO of both circuit of 132 kV Kurthla Bathri D/C line at Majra	[1.14.1] a,b(part)	%	1.32	100	80	65	55	40
		[1.15] 66 kV D/C line from Nirmand(Bagipul) to 66/220 kV Substation Kotla.	[1.15.1] a	%	1.32	100	85	60	50	45
		[1.16] 220 kV D/C Line from Dehan to 400/220 kV PGCIL Substation Hamirpur	[1.16.1] a	%	1.32	100	85	65	55	45
		[1.17] 220 kV D/c line from Bhajoli Holi to GIS Substation Lahal	[1.17.1] a	%	1.32	90	85	65	55	40
[2] Expanding transmission network in the state in an efficient, co-ordinated and economical manner(Sub-Stations).	30.00	[2.1] 33/220 Kv Karian Sub-Station	[2.1.1]	%	2.70	100	85	60	55	45
		[2.2] 33/220 Kv Fozal Sub-Station	[2.2.1] g,h	%	2.70	90	85	65	50	40
		[2.3] 220/66/22 KV Sub-Station Bhoktoo	[2.3.1] g,h	%	2.70	95	85	60	55	45
		[2.4] 220/400 KV Pragati Nagar Sub-station	[2.4.1] f,g,h	%	2.70	80	75	65	50	40
		[2.5] 66/220/400 Kv Sub-station Wangtoo	[2.5.1] b(part),c(part),e	%	2.70	95	85	60	55	45
		[2.6] 220 KV Switching Sub-Station at Hatkoti	[2.6.1] c,d	%	2.70	100	85	65	55	40

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%
		[2.7] 132/220 KV Pooling Sub-Station Sunda	[2.7.1] c,d	%	2.10	100	80	60	50	40
		[2.8] 66 KV Switching Sub-Station at Urni	[2.8.1] d	%	2.10	100	85	65	55	40
		[2.9] 33/220 KV pooling Sub-Station Lahal	[2.9.1] c,d	%	2.10	85	80	60	50	40
		[2.10] 33/132 KV Sub-Station Pandoh	[2.10.1] c,d	%	2.10	90	85	65	50	40
		[2.11] 33/132 KV Sub-Station at chambi	[2.11.1] b,c,d	%	1.80	85	80	60	50	45
		[2.12] 33/132 KV Pooling Sub-staion Banjal	[2.12.1] c	%	1.20	95	80	65	55	40
		[2.13] 132/220 KV Sub-Station at Charor	[2.13.1] c,d	%	1.20	90	85	65	50	45
		[2.14] 33/132 KV Sub- station Barsani	[2.14.1] c,d	%	1.20	95	80	60	55	40
[3] Discharging all functions of Planning and Co-ordination relating to Intra-state Transmission System with :- (a) Central Transmission Utility (b) Central Electricity Authority (c) State Government (d) Central Government (e) Distribution Corporation (HPSEB Ltd.) (f) HPPCL (g) Independent Power Producers. (h) Central Power Sector Utilities. (i) Any other person notified by State Government in this behalf.	5.00	[3.1] Interaction with PSU's & Private generators to up date the Master Plan/ Phasing of Transmission works with refrence to revised Commissioning Schedules of their HEPs.	[3.1.1] Monthly meetings with PSUs & Private generators and rescheduling / phasing the works accordingly.	No	2.00	11	8	6	4	3

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%
		[3.2] Interaction with HPSEBL to assess the transmission requirements with refrence to load growth and Power injected by IPPs in to HPSEBL system..	[3.2.1] Monthly meetings with HPSEB Ltd and implementing the decissions arrived at.	No	2.00	2	1.7	1.5	1.4	0.9
		[3.3] Interaction with CTU & CEA for approval of transmission plans with refrence to requirements of Himachal Pradesh..	[3.3.1] Attending STC & NRPC meetings to participate in Regional / National issues and getting 6 Nos projects including their DPRs approved from STC and CEA.	No	1.00	2	1.7	1.5	1.4	0.9
[4] Efficient operation and maintenance of transmission system and aspiring for minimum down time.	5.00	[4.1] Daily Mtc. checks.	[4.1.1] Preparation of Mtc. Check schedule	%	1.00	10	8	6	5	4
		[4.2] Monthly Mtc of S/S & lines.	[4.2.1] Preparation of Mtc. Schedules	%	1.00	10	8	6	5	4
		[4.3] Quaterly Mtc of S/S & lines.	[4.3.1] Preparation of Mtc. Schedules	%	1.00	10	8	6	5	4
		[4.4] Annual Mtc of S/S & lines.	[4.4.1] Preparation of Mtc. Schedules	%	1.00	10	8	6	5	4
		[4.5] Setting of Emergency Mtc team & ensuring their stationing at strategic pts & their mobility.	[4.5.1] Planning of Emergency Mtc. System and setting of the same after procurement of	%	1.00	10	8	6	5	4

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%
			vehicles & equipment.							
[5] Finalisation of efficient, co-ordinated, eco-friendly and economical transmission Master plan for the State of Himachal Pradesh after conducting the Basin wise/ Zone wise system studies	5.00	[5.1] Completion of River Sub-Basins wise/ Zones wise planning for Transmission system	[5.1.1] Completion of Zone/ Sub basin wise study of all 18 Zones for optimum utalisation of the Transmission corridors and to meet reliability/ security of the system.	No.	2.00	10	8	6	5	4
		[5.2] Completion of River Basins- wise planning of Transmission system.	[5.2.1] Completion of basin wise study of all 5 River basins for optimum use of the transmission corridors and to meet the security / reliability of the system.	No.	2.00	10	8	6	5	4
		[5.3] Planning of Transmission system to meet the reliability and security of the system in a economical manner.	[5.3.1] Half yearly Updation of system study by including additional loads & generations.	No.	1.00	10	8	6	5	4
[6] Enrichment of skills through inhouse and external training programmes	2.00	[6.1] Inhouse training in Accounting, CAD and ERP etc.	[6.1.1] Conducting different programmes	No	1.00	10	8	6	5	4
		[6.2] External training in CPRI, PSTI etc. and deputing delegates for	[6.2.1] Deputing of delegates for external training	No	1.00	10	8	6	5	4

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%
		different workshops/ training programmes organised by other organisations								
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Expanding transmission network in the State in an efficient, co-ordinated and economical manner(Transmission lines).	[1.1] 220 KV Karian Chamera Line	[1.1.1] g,h,i	%	50	30	30	10	20
	[1.2] 220 KV Hatkoti-Pragatinagar Line	[1.2.1] b,c,e,f,g	%	40	40	35	10	20
	[1.3] 220 KV Sawara Kuddu - Hatkoti Line	[1.3.1] b,c, e(part),f	%	50	45	27	12	20
	[1.4] 220 KV D/C Twin Moose Sunda Hatkoti Line	[1.4.1] b,c,d,e	%	75	20	40	20	30
	[1.5] 66 KV D/C Urni-Wangtoo Line	[1.5.1] b,c,d,e	%	45	40	80	20	30
	[1.6] 220 KV Lahal - Budhil HEP yard Line	[1.6.1] a,b,c,d,e	%	30	50	30	10	20
	[1.7] 33 KV D/C Palchan- AD Hydro HEP switch yard Line (on Steel Poles)	[1.7.1] d,e,f,g,h	%	50	40	40	12	20
	[1.8] LILO of 132 KV Kangra - Dehra Line at Chambi	[1.8.1] c,d	%	45	45	30	10	20
	[1.9] LILO of one Circuit of 132 KV Bajaura-Kangoo Line at Pandoh	[1.9.1] c,d	%	70	45	50	20	20
	[1.10] 220 KV D/C Charor- 400 KV Banala Sub-Station Line.	[1.10.1] b,c,d	%	60	65	60	20	30

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.11] 132 KV D/C Line Barsaini- Charor 220/132 KV Sub-Station	[1.11.1] b,c,d	%	45	70	60	10	20
	[1.12] 400 KV D/C Lahal-Chamera pooling Station Line.	[1.12.1] c	%	55	40	8	5	10
	[1.13] 220 kV D/C line from Majra to 33/220 KV GIS Substation karian.	[1.13.1] a	%	30	30	35	20	20
	[1.14] LILO of both circuit of 132 kV Kurthla Bathri D/C line at Majra	[1.14.1] a,b(part)	%	30	75	55	30	20
	[1.15] 66 kV D/C line from Nirmand(Bagipul) to 66/220 kV Substation Kotla.	[1.15.1] a	%	50	65	25	10	10
	[1.16] 220 kV D/C Line from Dehan to 400/220 kV PGCIL Substation Hamirpur	[1.16.1] a	%	50	40	20	40	45
	[1.17] 220 kV D/c line from Bhajoli Holi to GIS Substation Lahal	[1.17.1] a	%	50	55	8	10	25
[2] Expanding transmission network in the state in an efficient, co-ordinated and economical manner(Sub-Stations).	[2.1] 33/220 Kv Karian Sub-Station	[2.1.1]	%	65	25	0	0	0
	[2.2] 33/220 Kv Fozal Sub-Station	[2.2.1] g,h	%	60	35	8	20	25

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.3] 220/66/22 KV Sub-Station Bhoktoo	[2.3.1] g,h	%	70	45	8	20	30
	[2.4] 220/400 KV Pragati Nagar Sub-station	[2.4.1] f,g,h	%	80	55	50	20	25
	[2.5] 66/220/400 Kv Sub-station Wangtoo	[2.5.1] b(part),c(part),e	%	45	65	40	10	20
	[2.6] 220 KV Switching Sub-Station at Hatkoti	[2.6.1] c,d	%	35	70	30	10	20
	[2.7] 132/220 KV Pooling Sub-Station Sunda	[2.7.1] c,d	%	55	50	40	10	20
	[2.8] 66 KV Switching Sub-Station at Urni	[2.8.1] d	%	65	55	40	20	25
	[2.9] 33/220 KV pooling Sub-Station Lahal	[2.9.1] c,d	%	70	45	50	20	25
	[2.10] 33/132 KV Sub-Station Pandoh	[2.10.1] c,d	%	70	70	50	20	25
	[2.11] 33/132 KV Sub-Station at chambi	[2.11.1] b,c,d	%	75	60	60	20	25
	[2.12] 33/132 KV Pooling Sub-staion Banjal	[2.12.1] c	%	60	85	40	10	20
	[2.13] 132/220 KV Sub-Station at Charor	[2.13.1] c,d	%	70	65	60	20	30
	[2.14] 33/132 KV Sub- station Barsani	[2.14.1] c,d	%	30	55	50	20	25
[3] Discharging all functions of Planning and Co-ordination relating to Intra-state Transmission System with :- (a) Central Transmission Utility	[3.1] Interaction with PSU's & Private generators to up date the Master Plan/ Phasing of Transmission works with refrence to	[3.1.1] Monthly meetings with PSUs & Private generators and rescheduling / phasing the works accordingly.	No	100	10	50	30	35

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
(b) Central Electricity Authority (c) State Government (d) Central Government (e) Distribution Corporation (HPSEB Ltd.) (f) HPPCL (g) Independent Power Producers. (h) Central Power Sector Utilities. (i) Any other person notified by State Government in this behalf.	revised Commissioning Schedules of their HEPs.							
	[3.2] Interaction with HPSEBL to assess the transmission requirements with refrence to load growth and Power injected by IPPs in to HPSEBL system..	[3.2.1] Monthly meetings with HPSEB Ltd and implementing the decissions arrived at.	No	8	8	80	60	50
	[3.3] Interaction with CTU & CEA for approval of transmission plans with refrence to requirements of Himachal Pradesh..	[3.3.1] Attending STC & NRPC meetings to participate in Regional / National issues and getting 6 Nos projects including their DPRs approved from STC and CEA.	No	5	5	50	60	40
[4] Efficient operation and maintenance of transmission system and aspiring for minimum down time.	[4.1] Daily Mtc. checks.	[4.1.1] Preparation of Mtc. Check schedule	%	100	0	70	60	40

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.2] Monthly Mtc of S/S & lines.	[4.2.1] Preparation of Mtc. Schedules	%	100	0	60	60	30
	[4.3] Quaterly Mtc of S/S & lines.	[4.3.1] Preparation of Mtc. Schedules	%	100	0	60	40	50
	[4.4] Annual Mtc of S/S & lines.	[4.4.1] Preparation of Mtc. Schedules	%	100	0	50	60	30
	[4.5] Setting of Emergency Mtc team & ensuring their stationing at strategic pts & their mobility.	[4.5.1] Planning of Emergency Mtc. System and setting of the same after procurement of vehicles & equipment.	%	0	0	50	10	10
[5] Finalisation of efficient, co-ordinated, eco-friendly and economical transmission Master plan for the State of Himachal Pradesh after conducting the Basin wise/ Zone wise system studies	[5.1] Completion of River Sub-Basins wise/ Zones wise planning for Transmission system	[5.1.1] Completion of Zone/ Sub basin wise study of all 18 Zones for optimum utalisation of the Transmission corridors and to meet reliability/ security of the system.	No.	100	0	50	10	40
	[5.2] Completion of River Basins- wise planning of Transmission system.	[5.2.1] Completion of basin wise study of all 5 River basins for optimum use of the transmission corridors and to meet the security / reliability of the system.	No.	100	0	50	10	40

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.3] Planning of Transmission system to meet the reliability and security of the system in a economical manner.	[5.3.1] Half yearly Updation of system study by including additional loads & generations.	No.	100	2	20	10	10
[6] Enrichment of skills through inhouse and external training programmes	[6.1] Inhouse training in Accounting, CAD and ERP etc.	[6.1.1] Conducting different programmes	No	2	3	20	10	10
	[6.2] External training in CPRI, PSTI etc. and deputing delegates for different workshops/ training programmes organised by other organisations	[6.2.1] Deputing of delegates for external training	No	8	15	15	10	10
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	0	0
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	0	0
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	0	0
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	0	0

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	02/07/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	1	DESCRIPTION AND DEFINATION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHOLOGY. Addition of transmission line. 1)For addition of transmission line lie the following activities are to be completed.----------(weightage). a) line alignment and finalization of line route.----------(8%). b) land acquisition----------(15%). c) forest and environment clearance----------(15%). d) Prepration of specification and floating of tender----------..(12%). e) Award of tenders----------(15%). f) Laying of tower foundation and eracting of towers----------.(13%). g) Fixing of hardware fitting and stinging of conductors----------(12%). h) Protection works----------

Section 4:
Acronym

SI.No	Acronym	Description
1	1	(5%). i) Final testing and commissioning of the line---------- (5%). Note : completion of an activity during the year has been taken as success indicator in an individual project.
2	2	2).Adding of sub station. For addition of a sub station the following activities are to be completed.------ a)site finalization ---------- ---(6%) b)land acquisition ---------- --(10%) c)Forest and environment clearance---------- --(12%) d)Preparation of specification and floating of tenders---------- -(12%) e) Award of Tenders---------- (15%) f)Site development and protection works---------- (13%) g)Layout planning and foundation,construction of structure required including control room-------(12%) h)Erection ---------- -(10%) i)Erection of transformer---------- ---(5%) j)final testing and commissioning of sub station---------- (5%) Note : completion of an activity during the year has been taken as success indicator in an individual project

Section 4:
Acronym

SI.No	Acronym	Description

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

HP State Agriculture Marketing Board

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: amb and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Section-1 Vision "Providing Efficient, Effective and Accessible Marketing Facilities to all the Stakeholders"

Mission

Set up Efficient Marketing Services and integrate and professionalise delivery of agricultural services

Objectives

1 Superintendence and control over the A.P.M.Cs.

2 Providing Market Information to the Producers.

3 Strengthening of Marketing Infrastructure to provide access to the producers.

4 Regulation of Marketing of Agricultural Produce and Prevention of exploitation of the Producers.

5 Dissemination of Technology to producers.

Functions

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] Superintendence and control over the A.P.M.Cs.	16.00	[1.1] Superintendence and control over the A.P.M.Cs.	[1.1.1] Office Inspections of APMCs	No.	null	--	--	--	--	--
			[1.1.2] Board Meetings	No.	null	--	--	--	--	--
			[1.1.3] Meetings of APMCs	No.	null	--	--	--	--	--
[2] Providing Market Information to the Producers.	16.00	[2.1] Reporting of Daily Whole Sale Prices and Arrivals	[2.1.1] Reporting of Arrivals and Daily Wholesale Prices of Fruits and Vegetables on the AGMARKNET Portal by APMCs for 39 Market Nodes	No.	null	--	--	--	--	--
			[2.1.2] Reporting of Wholesale Price of 24 Agricultural Produce Commodities by 10 APMCs to AIR	No.	null	--	--	--	--	--
[3] Strengthening of Marketing Infrastructure to provide access to the producers.	16.00	[3.1] Development of Marketing Infrastructure	[3.1.1] Modernization of existing Yards	No	null	--	--	--	--	--
			[3.1.2] Construction of new Markets/Sub-Yards	No.	null	--	--	--	--	--
			[3.1.3] Construction of new Collection centres	No.	null	--	--	--	--	--
[4] Regulation of Marketing of Agricultural Produce and Prevention of exploitation of the	16.00	[4.1] Implementation of the Himachal Pradesh Agricultural and	[4.1.1] Collection of Market Fee	crores	null	--	--	--	--	--

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%
Producers.		Horticultural Produce Marketing (Development & Regulation) Act, 2005								
			[4.1.2] Registration of Market Functionaries	No	null	--	--	--	--	--
			[4.1.3] Surprise Checking	No.	null	--	--	--	--	--
[5] Dissemination of Technology to producers.	16.00	[5.1] Farmers' Awareness	[5.1.1] Nos. of Farmers Motivated for New Marketing Techniques	No.	null	--	--	--	--	--
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--

* 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%
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Superintendence and control over the A.P.M.Cs.	[1.1] Superintendence and control over the A.P.M.Cs.	[1.1.1] Office Inspections of APMCs	No.	--	1	10	12	--
		[1.1.2] Board Meetings	No.	--	2	4	4	--
		[1.1.3] Meetings of APMCs	No.	--	2	40	40	--
[2] Providing Market Information to the Producers.	[2.1] Reporting of Daily Whole Sale Prices and Arrivals	[2.1.1] Reporting of Arrivals and Daily Wholesale Prices of Fruits and Vegetables on the AGMARKNET Portal by APMCs for 39 Market Nodes	No.	10360	1	12000	12500	--
		[2.1.2] Reporting of Wholesale Price of 24 Agricultural Produce Commodities by 10 APMCs to AIR	No.	2640	2	2640	2640	--
[3] Strengthening of Marketing Infrastructure to provide access to the producers.	[3.1] Development of Marketing Infrastructure	[3.1.1] Modernization of existing Yards	No	3	12	4	5	--
		[3.1.2] Construction of new Markets/Sub-Yards	No.	2	8	4	3	--
		[3.1.3] Construction of new Collection centres	No.	15	6	10	10	--
[4] Regulation of Marketing of Agricultural Produce and Prevention of exploitation of the Producers.	[4.1] Implementation of the Himachal Pradesh Agricultural and Horticultural Produce Marketing (Development &	[4.1.1] Collection of Market Fee	crores	--	10	30	31	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Regulation) Act, 2005							
		[4.1.2] Registration of Market Functionaries	No	--	9	3500	4000	--
		[4.1.3] Surprise Checking	No.	--	3	48	60	--
[5] Dissemination of Technology to producers.	[5.1] Farmers' Awareness	[5.1.1] Nos. of Farmers Motivated for New Marketing Techniques	No.	--	2	5000	10000	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	01/09/2014	20/04/2015	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Defination of Success Indicators	The success indicators in Sections are numbers except section 2.1.3. In Section 2.1.3 the success indicator is Rs. in Crores and section 4.1.2 are Nos. of Reporting by the APMCs. The success criteria for achievements of goals have been kept in view of interdependance on other agencies and also availability of adequate manpower. The targets for the current year are based on trends of last two years and financial resources available for execution of the work. It is pertinent to mention here that establishment of market yards falls within the purview and duties and responsibilities of the APMCs. Availability of land is a major hurdle and the NOC from other departments viz. Forest, PWD,TCP, MC has bearing on the progress of the projects. The quality of success can be assessed from increase in arrivals of produce in the market yards

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[4.1.1] Collection of Market Fee	Market fee is levied on scheduled items @ 1 per cent and @ 6 % from the non-licensees		Increase in revenue as compared to last year	
2	[4.1.2] Registration of Market Functionaries	Traders are registered u/s 40 the Act		Increase in no. of licensees as compared to last year	

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	Public Works	[3.1.1] Modernization of existing Yards	NOC	Cost of land is very high	Land in Bighas .(varies from yard to yard)	Halts the pace of development
				[3.1.2] Construction of new Markets/Sub-Yards	NOC	Cost of land is very high	Land in Bighas .(varies from yard to yard)	Halts the pace of development
				[3.1.3] Construction of new Collection centres	NOC	Cost of land is very high	Land in Bighas .(varies from yard to yard)	Halts the pace of development
			Himachal Pradesh Forest Department	[3.1.1] Modernization of existing Yards	No Objection Certificate	Speedy execution of developmental works	NO OBJECTION CERTIFICATES	Halts the pace of development
				[3.1.2] Construction of new Markets/Sub-Yards	No Objection Certificate	Speedy execution of developmental works	NO OBJECTION CERTIFICATES	Halts the pace of development
				[3.1.3] Construction of new Collection centres	No Objection Certificate	Speedy execution of developmental works	NO OBJECTION CERTIFICATES	Halts the pace of development

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increased accessibility of marketing infrastructure/yards to the producers Increased marketing of agricultural produce in the markets within the state Socio-economic upliftment of the farmers	PWD/Forest?revenue/Agriculture Deptt. H.P. Ministry of Agriculture and Co-operation, GOI							

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

HRTC

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: hrtc@hrtc.gov.in and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Provide safe, reliable, efficient, affordable and sustainable transport service to the people of the State with enhanced connectivity, modernization, use of IT applications commensurate with the socio-economic development of the State and improvement in operational efficiency.

Mission

To enhance connectivity of communication, improve management, technical and operational efficiency, upgrade transport services by operating more convenient services and diverse products, foster safety, skill development and attitudinal change among its employees for discharging its social responsibilities.

Objectives

1 Fostering appropriate Management Process and improving Financial Management

2 Discharging social responsibility effectively

3 To improve the quality of public transport infrastructure and service

4 Adopting appropriate HR practices for Motivating and Training employees to contribute proactively

5 Provide quality transport service and practicing credible commuter relationship management for increasing occupancy and revenue

6 Provide safe, punctual and reliable transport services by taking up measures to improve road safety and reduce accidents.

Functions

1 To ensure plying of mechanically fit buses and replacement of old buses so as to improve Vehicle Utilisation

2 Behavioral skill improvement of the conductors and motivating them for better performance

3 Capacity building of technical staff and skill improvement of Drivers for safe driving

4 Reduce Operational cost by Improving KMPL, Improving Tyre mileage, Reducing Store expenditure,Outsourcing of defined work in workshops and Attachment of private buses.

5 Incresing revenue by improving load factor. Emphasis on by more product differentiation in busesin terms of plying Ordinary,Semi-deluxe, Air-conditioned and high end Volvo buses.

6 Maintain and develop state of art bus stands with improved public amenities

7 Training and Motivating the staff.

8 Increasing On-line bus reservation facility and improving ground booking.

Section 1:
Vision, Mission, Objectives and Functions

9	Track and monitor the movement of buses on real time basis to enable communication of the arrival timings of buses through State of the GPS/GPRS techniques.Facilitate timely management of incidents/accidents through GPS/GPRS techniques
10	Effective monitoring of breakdown and the related information
11	To ensure plying of mechanically fit buses and replacement of old buses so as to improve Vehicle Utilisation.
12	Behavioral skill improvement of the conductors and motivating them for better performance.
13	Capacity building of technical staff and skill improvement of Drivers for safe driving.
14	Reduce Operational cost by Improving KMPL, Improving Tyre mileage, Reducing Store expenditure, Outsourcing of defined work in workshops and Attachment of private buses.
15	Increasing revenue by improving load factor. Emphasis on by more product differentiation in buses in terms of plying Ordinary, Semi-deluxe, Air-conditioned and high end Volvo buses.
16	Track and monitor the movement of buses on real time basis to enable communication of the arrival timings of buses through State of the GPS/GPRS techniques. Facilitate timely management of incidents/accidents through GPS/GPRS techniques

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] Fostering appropriate Management Process and improving Financial Management	15.00	[1.1] Reduce operational cost	[1.1.1] Improving KMPL		3.00	--	--	--	--	--
			[1.1.2] Improving Tyre mileage	Kms/Tyre	2.00	--	--	--	--	--
			[1.1.3] Rescheduling and reducing routes earning less than the Variable cost	%	1.00	--	--	--	--	--
			[1.1.4] Increasing vehicle utilisation	Kms/Bus/Day	1.00	--	--	--	--	--
		[1.2] Increase revenue	[1.2.1] % age Increase in load factor (occupancy ratio)	%	4.00	--	--	--	--	--
		[1.3] Introduction of IT enabled services	[1.3.1] Installation of GPSs in Buses	No	3.00	--	--	--	--	--
		[1.4] Improving Financial Viability	[1.4.1] Reduction in Losses	Rs in Crore	1.00	--	--	--	--	--
[2] Discharging social responsibility effectively	10.00	[2.1] Providing connectivity to the remotest villages in the state	[2.1.1] Increase in coverage of Rural Milage	%	6.00	--	--	--	--	--
			[2.1.2] Coverage of remote villages	Nos	4.00	--	--	--	--	--
[3] To improve the quality of public transport infrastructure and service	12.00	[3.1] Developing and maintaining state of the art Bus Stands	[3.1.1] Development of Modern Bus stands with state of art facilities	No	2.00	--	--	--	--	--
			[3.1.2] Modernisation of Old Bus Stands	No	2.00	--	--	--	--	--
		[3.2] Addition of New Routes	[3.2.1] Obtaining new route permits	No	1.00	--	--	--	--	--

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%
			[3.2.2] Operationlise new route permits	No	1.00	--	--	--	--	--
		[3.3] Improvement in quality of services	[3.3.1] Plying of Mechanically Fit Vehicles	%	3.00	--	--	--	--	--
			[3.3.2] Cleanliness of vehicles	%	2.00	--	--	--	--	--
		[3.4] Future action plan to introduce new services	[3.4.1] Commissioning of study	Date	1.00	--	--	--	--	--
[4] Adopting appropriate HR practices for Motivating and Training employees to contribute proactively	12.00	[4.1] Manpower Training	[4.1.1] Providing training at different hierarchical levels	No	6.00	--	--	--	--	--
		[4.2] Keeping Employees motivated and committed	[4.2.1] Extent of on-time promotions	%	6.00	--	--	--	--	--
[5] Provide quality transport service and practicing credible commuter relationship management for increasing occupancy and revenue	15.00	[5.1] Product differentiation by introducing high end services	[5.1.1] Number of additional Luxury buses operated	No	6.00	--	--	--	--	--
		[5.2] Enhancing passenger satisfaction	[5.2.1] Feedback from passengers	%	2.00	--	--	--	--	--
		[5.3] Introducing passenger friendly reservation and ticketing system	[5.3.1] %age of Ground booking transactions	%	3.00	--	--	--	--	--
			[5.3.2] %age of Online reservations for long route buses	%	4.00	--	--	--	--	--
[6] Provide safe, punctual and reliable transport services by taking up measures to improve road safety and reduce accidents.	16.00	[6.1] Proper maintenance of vehicles and having a healthy fleet	[6.1.1] Servicing of vehicles as per schedule	%	6.00	--	--	--	--	--

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%
			[6.1.2] Replacement of the vehicles having covered prescribed mileage in the fleet	%	5.00	--	--	--	--	--
			[6.1.3] Breakdown Reported per 10,000 kms	%	1.00	--	--	--	--	--
		[6.2] Punctual Time Schedule of services operated	[6.2.1] Late departures reported	%	1.00	--	--	--	--	--
			[6.2.2] Trips missed	%	1.00	--	--	--	--	--
		[6.3] Reducing accidents	[6.3.1] Reduction in actual number of accidents per lakh kms (YoY)	No	1.00	--	--	--	--	--
		[6.4] Checking and discouraging drunken driving	[6.4.1] Number of drunken driving cases detected in a month	No	1.00	--	--	--	--	--
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	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%
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Fostering appropriate Management Process and improving Financial Management	[1.1] Reduce operational cost	[1.1.1] Improving KMPL		3.61	3.58	3.62	3.66	3.70
		[1.1.2] Improving Tyre mileage	Kms/Tyre	102080	106845	109000	111000	113000
		[1.1.3] Rescheduling and reducing routes earning less than the Variable cost	%	2.50	2.50	2.50	2.50	3.00
		[1.1.4] Increasing vehicle utilisation	Kms/Bus/ Day	215	221	225	230	235
	[1.2] Increase revenue	[1.2.1] % age Increase in load factor (occupancy ratio)	%	58	55	59	60	61
	[1.3] Introduction of IT enabled services	[1.3.1] Installation of GPSs in Buses	No	0	800	1100	200	0
	[1.4] Improving Financial Viability	[1.4.1] Reduction in Losses	Rs in Crore	0	0	10	15	20
[2] Discharging social responsibility effectively	[2.1] Providing connectivity to the remotest villages in the state	[2.1.1] Increase in coverage of Rural Milage	%	0.60	3.09	4.00	4.50	5.00
		[2.1.2] Coverage of remote villages	Nos	3	5	7	10	15
[3] To improve the quality of public transport infrastructure and service	[3.1] Developing and maintaining state of the art Bus Stands	[3.1.1] Development of Modern Bus stands with state of art facilities	No	3	3	4	4	5
		[3.1.2] Modernisation of Old Bus Stands	No	2	3	4	4	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Addition of New Routes	[3.2.1] Obtaining new route permits	No	0	65	70	75	100
		[3.2.2] Operationlise new route permits	No	0	65	70	75	100
	[3.3] Improvement in quality of services	[3.3.1] Plying of Mechanically Fit Vehicles	%	85	86	90	95	100
		[3.3.2] Cleanliness of vehicles	%	85	87	92	97	99
	[3.4] Future action plan to introduce new services	[3.4.1] Commissioning of study	Date	10/03/2013	--	--	--	--
[4] Adopting appropriate HR practices for Motivating and Training employees to contribute proactively	[4.1] Manpower Training	[4.1.1] Providing training at different hierarchical levels	No	948	880	950	1100	1300
	[4.2] Keeping Employees motivated and committed	[4.2.1] Extent of on-time promotions	%	80	80	90	95	98
[5] Provide quality transport service and practicing credible commuter relationship management for increasing occupancy and revenue	[5.1] Product differentiation by introducing high end services	[5.1.1] Number of additional Luxury buses operated	No	5	13	5	10	10
	[5.2] Enhancing passenger satisfaction	[5.2.1] Feedback from passengers	%	87	90	92	93	95
	[5.3] Introducing passenger friendly reservation and ticketing system	[5.3.1] %age of Ground booking transactions	%	25	28	30	35	37

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[5.3.2] %age of Online reservations for long route buses	%	2.00	2.25	2.50	3.00	3.50
[6] Provide safe, punctual and reliable transport services by taking up measures to improve road safety and reduce accidents.	[6.1] Proper maintenance of vehicles and having a healthy fleet	[6.1.1] Servicing of vehicles as per schedule	%	90	92	95	96	98
		[6.1.2] Replacement of the vehicles having covered prescribed mileage in the fleet	%	40	60	60	62	65
		[6.1.3] Breakdown Reported per 10,000 kms	%	0.12	0.10	0.08	0.07	0.06
	[6.2] Punctual Time Schedule of services operated	[6.2.1] Late departures reported	%	0.55	0.50	0.40	0.35	0.32
		[6.2.2] Trips missed	%	1.50	1.00	0.75	0.70	0.60
	[6.3] Reducing accidents	[6.3.1] Reduction in actual number of accidents per lakh kms (YoY)	No	0.004	0	0.005	0.005	0.005
	[6.4] Checking and discouraging drunken driving	[6.4.1] Number of drunken driving cases detected in a month	No	5	5	3	3	2
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	3	3	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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	Transport	[2.1.1] Increase in coverage of Rural Milage	Route permits and Time-Table as per the requirement.	Public demand		Not able to meet the demand of public and new buses/routes cannot be operated.
				[2.1.2] Coverage of remote villages	Route permits and Time-Table as per the requirement.	Public demand		Not able to meet the demand of public and new buses/routes cannot be operated.
				[3.2.1] Obtaining new route permits	Route permits and Time-Table as per the requirement.	Public demand		Not able to meet the demand of public and new buses/routes cannot be operated.
				[3.2.2] Operationlise new route permits	Route permits and Time-Table as per the requirement.	Public demand		Not able to meet the demand of public and new buses/routes cannot be operated.
			Public Works	[1.1.1] Improving KMPL	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[1.1.2] Improving Tyre mileage	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[1.1.4] Increasing vehicle utilisation	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.

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.
				[1.4.1] Reduction in Losses	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[6.1.3] Breakdown Reported per 10,000 kms	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[6.2.1] Late departures reported	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[6.2.2] Trips missed	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
				[6.3.1] Reduction in actual number of accidents per lakh kms (YoY)	Proper maintenance of roads and development of new road as per standard norms.	Without properly maintained roads, it is not possible to provide safe and timely transport service to the public.		Safe and timely services cannot be provided.
			Planning Department	[3.3.1] Plying of Mechanically Fit Vehicles	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.

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] Number of additional Luxury buses operated	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.
				[6.1.2] Replacement of the vehicles having covered prescribed mileage in the fleet	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.
				[6.1.3] Breakdown Reported per 10,000 kms	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.
				[6.2.1] Late departures reported	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.
				[6.2.2] Trips missed	Funds for purchase of new buses.	Without availability of required funds, it is not possible to purchase new buses and to replace old buses.		New buses cannot be added in the fleet to replace old buses. As such, better transport services cannot be provided.
				[6.3.1] Reduction in actual number of	Funds for purchase of new buses.	Without availability of required funds, it is not		New buses cannot be added in the fleet to

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.
				accidents per lakh kms (YoY)	Funds for purchase of new buses.	possible to purchase new buses and to replace old buses.		replace old buses. As such, better transport services cannot be provided.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Release of funds for vehicle purchase	Planning and Development Department							
2 Punctual operation of the buses by regulating traffic and controlling congestion	Police Department							
3 Lower Accident Rate per lakh kilometer as compared to Private Buses	Transport Department							
4 Remote villages connected with low traffic potential								
5 Providing subsidised travel facilities	State Government							
6 Providing free travel facilities	State Government							
7 Plying of inter-state routes as other states do not allow Other States' Private Operators to operate Stage-Carriage operation in their State.								

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Industries

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: yogeshgupta36@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve sustainable and balanced industrial growth leading to more employment opportunities, income generation and overall economic development of the State.

Mission

To promote and develop cottage , micro , small , medium and large industries with more emphasis on eco compatible and local resource based industries thereby creating opportunities of employment and increasing the Share of industries in the State Gross Domestic Product.

Objectives

1 To create and improve industrial infrastructure in the State.

2 To create congenial investment climate in the State with a view to increase industrial investment which meet the sustainable environment obligations.

3 To promote handicrafts & handloom sector.

4 To promote Sericulture in the State.

5 To promote self employment ventures by implementing self employment schemes and through Entrepreneurship Development Programme.

6 To ensure sustainable exploitation of mineral wealth of the State.

7 To ensure transparency in procurement / tendering in Rate Contract Process .

8 To focus on Human Resource Development and Capacity Building of staff of the Department .

9 To improve Corporate Governance and encourage industries to adopt Corporate Social Responsibility(CSR).

Functions

1 Creation and improvement of Industrial infrastructure in the State for better industrial growth.

2 Promotion of industrial investment to facilitate generation of employment opportunities in the State.

3 Promotion of handicrafts & handloom sector in the State.

4 Promotion of sericulture activity in the State.

5 Promotion of entrepreneurship through Self employment to increase potentials of entrepreneurs through various training Programmes.

6 Regulation of mineral development and mineral exploitation.

Section 1:
Vision, Mission, Objectives and Functions

7 Finalization of Rate contracts for Govt. Purchases.

8 To impart training to employees of the Department for capacity building of the Department.

9 Constructive interaction with Industries /Industrial associations for better environment & cooperation.

10 Implementation of rules / regulations and policies to control pollution and industrial emission.

11 Industrial Areas & Estates-Creation and improvement of Industrial infrastructure in the State for better industrial growth.

12 Khadi & Village Industries - Khadhi and Village Industries Commission, Small Scale Industries including Rural Industries Programme - Promotion of industrial investment to facilitate generation of employment opportunities in the State.

13 Medium and large Scale Industries-Promotion of industrial investment to facilitate generation of employment opportunities in the State

14 Handloom- All India Handloom Board & Handicrafts; All India Handicrafts Board -Promotion of handicrafts & handloom sector in the State.

15 Sericulture, Central Silk Board- Promotion of sericulture activity in the State.

16 Financial and Industrial corporations including industrial & financial assistance to industries

17 Government owned and industrial concerns except those under Forest Department

18 Grant of loans and subsidies to Industrial Enterprises

19 Registration of Firms

20 Trade and Commerce within the State production, supply and distribution of manufactured goods and products of large scale industries including finalization of Rate contracts for Govt. Purchases

21 Establishment, budget and accounts matters

22 Geology & Mining- Regulation of mineral development and exploitation.

23 To impart training to employees of the Department for capacity building.

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] To create and improve industrial infrastructure in the State.	17.00	[1.1] To complete the ongoing works and undertake new works of construction for development of infrastructure and facilities	[1.1.1] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (a) Execution and completion of works sanctioned/taken up to 31-03-2013 (as per milestones)	%	1.50	100	90	80	70	60
			[1.1.2] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (b) execution and implementation of works sanctioned/taken up after 31-03-2013 upto 31-03-14 (as per milestone)	%	1.50	100	90	80	70	60
			[1.1.3] To encourage & boost infrastructure for export by	%	1.50	100	90	80	70	60

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%
			Submission of new proposals to Govt. of India							
			[1.1.4] Creation of integrated infrastructure to encourage industrial development by completion of works under IIUS & monitoring implementation of Technology Center	%	1.50	100	90	80	70	60
			[1.1.5] Creation of industrial infrastructure in BBN area to encourage & sustain industrial development by completion of works by BBNDA (a) completion of works sanctioned/taken up to 31-03-2014	%	1.50	90	80	70	60	50
			[1.1.6] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State	%	1.00	70	65	60	55	50

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%
			Plan (a) completion of works sanctioned/taken up to 31-03-2013							
			[1.1.7] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State Plan (b) completion of works sanctioned/taken up after 31-03-2013 up to 31-03-2014	%	1.00	40	35	30	25	20
			[1.1.8] Initiating , planning & execution of activities related to creation of new industrial areas by identifying works to be executed for development of new Industrial Area(s)	%	1.00	100	90	80	70	60
			[1.1.9] To hold review meetings on quarterly basis with the	No.	1.00	4	3	2	1	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%
			execution agencies engaged for construction & development of industrial infrastructure & facilities .							
			[1.1.10] Additional Industrial Areas developed	No.	1.00	--	--	--	--	--
			[1.1.11] Additional Plots developed	No	1.00	20	15	10	5	0
			[1.1.12] Existing plots allotted	No	1.00	60	50	40	30	20
			[1.1.13] Additional land brought under Industrial land use	Hactare	1.50	68	60	40	30	20
		[1.2] To tap funds for development of industrial infrastructure, facilities & sectors related with Industrial Development Hand-loom, handicrafts, Sericulture etc.	[1.2.1] Access of funds under Centrally Sponsored Schemes	Rs. in Crore.	1.00	20	18	15	12	10
[2] To create congenial investment climate in the State with a view to increase industrial investment which meet the sustainable environment obligations.	12.00	[2.1] To facilitate establishment of environment friendly industries through motivation, by extending facilities such as land , plots & sheds in industrial areas / estates and providing	[2.1.1] Policy Decisions taken for ease of doing business (as per milestones)	%	2.00	100	90	80	70	60

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%
		incentives, facilities and subsidies as applicable as per State and Central Industrial Policies								
			[2.1.2] To proactively promote & encourage setting up of new Industrial Enterprises in identified Thrust Sector	No.	1.00	130	120	110	100	95
			[2.1.3] Investment made in the Thrust Sector by new Industrial Enterprises	Rs. in Crores	1.00	45	40	35	30	25
			[2.1.4] Employment Generated in the Thrust Sectorby new Industrial Enterprises	No.	1.00	1100	1000	900	800	750
			[2.1.5] To proactively promote & encourage setting up of new Industrial Enterprises	No.	1.00	450	350	300	250	200
			[2.1.6] Increase in additional investment made by New Industrial Enterprise	Rs. in Crores	1.00	610	590	535	480	400
			[2.1.7] Employment Generated by	No.	1.00	4000	3500	3000	2500	2000

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%
			New Industrial Enterprise							
		[2.2] To facilitate establishment of Food processing Industries	[2.2.1] Finalization of Vision Document for promotion of Food Processing industries.	Date	2.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
			[2.2.2] Steps taken to facilitate establishment of Food Park in private sector (as per the milestone)	%	2.00	100	90	80	60	50
[3] To promote handicrafts & handloom sector.	4.00	[3.1] Assistance to weavers/artisans.	[3.1.1] Actively encourage weaving & handloom related activities in potential areas by assisting weavers under Comprehensive Handloom Development Scheme	No.	2.00	5000	4000	3500	3000	2500
			[3.1.2] To provide social security to weavers by bringing them under insurance cover by assisting them under MGBBY	No	1.00	5000	4500	4000	3500	3000
			[3.1.3] Artisans trained in hand loom &	No	1.00	1500	1350	1200	1050	900

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%
			handicrafts by H.P. State Handicraft & Handloom Corporation.							
[4] To promote Sericulture in the State.	8.00	[4.1] Capacity building and provision of requisite inputs & infrastructure by distribution of vital inputs like Silkworm seed , chowki silkworms, mulberry plants and disinfectants and providing technical know how to the Sericulturists and entrepreneurs in accordance to road-map outlined in the vision document.	[4.1.1] Increase in production of Cocoon over average production of preceding three years	%	3.00	6	5	4	3	2
			[4.1.2] Production of Silk Cocoons	M.Ton	2.00	192	190	180	170	160
			[4.1.3] Average Production of Silk cocoons per sericulturist	Kgs.	3.00	21	20	18	16	14
[5] To promote self employment ventures by implementing self employment schemes and through Entrepreneurship Development Programme.	10.00	[5.1] Selection and sponsorship of candidates to Banks for loan under PMEGP scheme.	[5.1.1] To encourage entrepreneurship among youths by providing assistance under PMEGP	No.	2.00	350	304	280	260	240
			[5.1.2] To ensure establishment & functioning of	%	2.00	90	80	70	65	60

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%
			enterprises assisted under PMEGP by disbursing loans prior to 1-04-2013							
		[5.2] Selection of Centers and Trades therein	[5.2.1] To encourage entrepreneurship & skills in rural industries/skills by training artisans under RIP/RAP	No.	2.00	6600	6400	6200	6000	5800
			[5.2.2] To encourage entrepreneurship in rural engineering based industries by training youth under REBT programme	No.	1.00	100	90	80	70	60
		[5.3] Selection of Centers and Trades therein for generating Self Employment opportunities	[5.3.1] To encourage entrepreneurship & creation of enterprises focusing on unemployed youth by providing training under Entrepreneurship Development Programmes.	No.	2.00	1250	1200	1150	1100	1050
			[5.3.2] Evaluation of structure/ contents of existing	Date	1.00	16/02/2015	28/02/2015	10/03/2015	21/03/2015	31/03/2015

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%
			Entrepreneurship Development Programmes							
[6] To ensure sustainable exploitation of mineral wealth of the State.	10.00	[6.1] Revision of rules/guidelines to ensure sustainable exploration of mineral wealth	[6.1.1] To ensure scientific exploration of mineral resources and fine tuning of rules by evaluating the contents of H.P. Miner Minerals (concession) Revised Rules-1971	Date	2.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
		[6.2] Inspection of mines to detect illegal mining	[6.2.1] To ensure scientific exploration of mineral resources and monitoring of mining activities by finalization of Inspection Plan for 2015-16	Date	1.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
			[6.2.2] Adherence to inspection plan of 2014-15	%	1.00	90	80	70	60	50
		[6.3] Surprise checks to contain/ check illegal mining.	[6.3.1] To contain illegal mining number of surprise checks conducted.	No.	1.00	3700	3500	3300	3000	2800
			[6.3.2] Action initiated for illegal mining	%	2.00	100	90	80	70	60
		[6.4] To conduct Geological Investigations& studies	[6.4.1] Reports prepared to ascertain geo-	No.	1.00	15	12	10	8	7

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%
			feasibility project sites							
		[6.5] Generation of revenue from minerals	[6.5.1] Increase in royalty from minerals from preceding year	%	1.00	10	7	6	4	2
			[6.5.2] Finalization of procedure for auction of river bed mines (as per milestones)	%	1.00	100	90	80	70	60
[7] To ensure transparency in procurement / tendering in Rate Contract Process .	10.00	[7.1] Finalization of rate contract	[7.1.1] Extent of Rate Contract finalized (i.e. Rate Contracts finalized over total Rate Contracts required to be finalized).	%	4.00	100	90	80	70	60
			[7.1.2] Item codes for which rate contracts are finalized on time.	%	3.00	65	55	50	45	40
		[7.2] Finalization of rate contract through e-tendering process	[7.2.1] Tenders invited through e-tendering	%	3.00	90	80	70	65	60
[8] To focus on Human Resource Development and Capacity Building of staff of the Department .	5.00	[8.1] To impart training to employees of Deptt through Training Institutes	[8.1.1] Capacity building of humam resourse of head office & field functioneries as regard to direction & contents of	%	1.00	17	15	12	10	9

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%
			industrial development(a) Class- I Officers trained							
			[8.1.2] (b) Class-II officers trained	%	2.00	20	18	16	14	12
			[8.1.3] (c) Class- III officials trained	%	2.00	17	15	12	10	9
[9] To improve Corporate Governance and encourage industries to adopt Corporate Social Responsibility(CSR).	4.00	[9.1] To hold workshops with Industrial Associations	[9.1.1] Creation of vibrant & active institutionalized mechanism by encouraging interaction/ meetings with Industrial Associations/ corporate houses (to identify works under CSR)	No.	1.00	5	4	3	2	1
		[9.2] Improvement of corporate governance	[9.2.1] CSR activities initiated	No.	1.00	12	10	8	6	5
		[9.3] Securing corporate obligation towords sustainable environment	[9.3.1] Corporate motivated to initiate sustainable environment measures	No.	2.00	5	4	3	2	1
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To create and improve industrial infrastructure in the State.	[1.1] To complete the ongoing works and undertake new works of construction for development of infrastructure and facilities	[1.1.1] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (a) Execution and completion of works sanctioned/taken up to 31-03-2013 (as per milestones)	%	--	--	90	--	--
		[1.1.2] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (b) execution and implementation of works sanctioned/taken up after 31-03-2013 upto 31-03-14 (as per milestone)	%	--	--	90	--	--
		[1.1.3] To encourage & boost infrastructure for export by Submission of new proposals to Govt. of India	%	--	--	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[1.1.4] Creation of integrated infrastructure to encourage industrial development by completion of works under IIUS & monitoring implementation of Technology Center	%	--	--	90	90	90
		[1.1.5] Creation of industrial infrastructure in BBN area to encourage & sustain industrial development by completion of works by BBNDA (a) completion of works sanctioned/taken up to 31-03-2014	%	--	--	80	--	--
		[1.1.6] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State Plan (a) completion of works sanctioned/taken up to 31-03-2013	%	--	--	65	--	--
		[1.1.7] Creation of industrial	%	--	--	35	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		infrastructure to encourage & sustain industrial development by completion of works under State Plan (b) completion of works sanctioned/taken up after 31-03-2013 up to 31-03-2014						
		[1.1.8] Initiating , planning & execution of activities related to creation of new industrial areas by identifying works to be executed for development of new Industrial Area(s)	%	--	--	90	90	90
		[1.1.9] To hold review meetings on quarterly basis with the execution agencies engaged for construction & development of industrial infrastructure & facilities .	No.	--	--	3	3	4
		[1.1.10] Additional Industrial Areas developed	No.	--	--	1	2	2
		[1.1.11] Additional Plots developed	No	--	--	15	30	40

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[1.1.12] Existing plots allotted	No	--	--	50	60	70
		[1.1.13] Additional land brought under Industrial land use	Hactare	--	73	68	70	75
	[1.2] To tap funds for development of industrial infrastructure, facilities & sectors related with Industrial Development Hand-loom, handicrafts, Sericulture etc.	[1.2.1] Access of funds under Centrally Sponsored Schemes	Rs. in Crore.	--	34.26	11	15	20
[2] To create congenial investment climate in the State with a view to increase industrial investment which meet the sustainable environment obligations.	[2.1] To facilitate establishment of environment friendly industries through motivation, by extending facilities such as land , plots & sheds in industrial areas / estates and providing incentives, facilities and subsidies as applicable as per State and Central Industrial Policies	[2.1.1] Policy Decisions taken for ease of doing business (as per milestones)	%	--	--	90	90	90
		[2.1.2] To proactively promote & encourage setting up of new Industrial Enterprises in identified Thrust	No.	--	135	120	130	140

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Sector						
		[2.1.3] Investment made in the Thrust Sector by new Industrial Enterprises	Rs. in Crores	362.57	274.08	40	45	50
		[2.1.4] Employment Generated in the Thrust Sectorby new Industrial Enterprises	No.	2837	1560	1000	1500	1500
		[2.1.5] To proactively promote & encourage setting up of new Industrial Enterprises	No.	--	668	350	375	400
		[2.1.6] Increase in additional investment made by New Industrial Enterprise	Rs. in Crores	1161.65	535.40	590	650	650
		[2.1.7] Employment Generated by New Industrial Enterprise	No.	8603	6014	3500	4000	4500
	[2.2] To facilitate establishment of Food processing Industries	[2.2.1] Finalization of Vision Document for promotion of Food Processing industries.	Date	--	--	31/10/2014	--	--
		[2.2.2] Steps taken to facilitate establishment of Food Park in private	%	--	100	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		sector (as per the milestone)						
[3] To promote handicrafts & handloom sector.	[3.1] Assistance to weavers/artisans.	[3.1.1] Actively encourage weaving & handloom related activities in potential areas by assisting weavers under Comprehensive Handloom Development Scheme	No.	--	--	4000	--	--
		[3.1.2] To provide social security to weavers by bringing them under insurance cover by assisting them under MGBBY	No	--	--	4500	--	--
		[3.1.3] Artisans trained in hand loom & handicrafts by H.P. State Handicraft & Handloom Corporation.	No	--	--	1350	--	--
[4] To promote Sericulture in the State.	[4.1] Capacity building and provision of requisite inputs & infrastructure by distribution of vital inputs like Silkworm seed , chowki silkworms, mulberry plants and disinfectants and	[4.1.1] Increase in production of Cocoon over average production of preceding three years	%	--	--	5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	providing technical know how to the Sericulturists and entrepreneurs in accordance to road-map outlined in the vision document.							
		[4.1.2] Production of Silk Cocoons	M.Ton	--	--	190	--	--
		[4.1.3] Average Production of Silk cocoons per sericulturist	Kgs.	--	--	20	--	--
[5] To promote self employment ventures by implementing self employment schemes and through Entrepreneurship Development Programme.	[5.1] Selection and sponsorship of candidates to Banks for loan under PMEGP scheme.	[5.1.1] To encourage entrepreneurship among youths by providing assistance under PMEGP	No.	--	--	304	--	--
		[5.1.2] To ensure establishment & functioning of enterprises assisted under PMEGP by disbursing loans prior to 1-04-2013	%	--	--	80	--	--
	[5.2] Selection of Centers and Trades therein	[5.2.1] To encourage entrepreneurship & skills in rural industries/skills by training artisans under RIP/RAP	No.	--	--	6400	--	--
		[5.2.2] To encourage entrepreneurship in	No.	--	--	90	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		rural engineering based industries by training youth under REBT programme						
	[5.3] Selection of Centers and Trades therein for generating Self Employment opportunities	[5.3.1] To encourage entrepreneurship & creation of enterprises focusing on unemployed youth by providing training under Entrepreneurship Development Programmes.	No.	--	--	1200	--	--
		[5.3.2] Evaluation of structure/ contents of existing Entrepreneurship Development Programmes	Date	--	--	28/02/2015	--	--
[6] To ensure sustainable exploitation of mineral wealth of the State.	[6.1] Revision of rules/guidelines to ensure sustainable exploration of mineral wealth	[6.1.1] To ensure scientific exploration of mineral resources and fine tuning of rules by evaluating the contents of H.P. Miner Minerals (concession) Revised Rules-1971	Date	--	--	31/01/2015	--	--
	[6.2] Inspection of mines to detect illegal mining	[6.2.1] To ensure scientific exploration of mineral resources and monitoring of mining activities by	Date	--	--	31/01/2015	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		finalization of Inspection Plan for 2015-16						
		[6.2.2] Adherence to inspection plan of 2014-15	%	--	--	80	--	--
	[6.3] Surprise checks to contain/ check illegal mining.	[6.3.1] To contain illegal mining number of surprise checks conducted.	No.	--	--	3500	--	--
		[6.3.2] Action initiated for illegal mining	%	--	--	90	--	--
	[6.4] To conduct Geological Investigations& studies	[6.4.1] Reports prepared to ascertain geo-feasibility project sites	No.	--	--	12	--	--
	[6.5] Generation of revenue from minerals	[6.5.1] Increase in royalty from minerals from preceding year	%	--	--	8	12	15
		[6.5.2] Finalization of procedure for auction of river bed mines (as per milestones)	%	--	--	90	90	90
[7] To ensure transparency in procurement / tendering in Rate Contract Process .	[7.1] Finalization of rate contract	[7.1.1] Extent of Rate Contract finalized (i.e. Rate Contracts finalized over total Rate Contracts required to be finalized).	%	96	100	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[7.1.2] Item codes for which rate contracts are finalized on time.	%	--	62	55	60	65
	[7.2] Finalization of rate contract through e-tendering process	[7.2.1] Tenders invited through e-tendering	%	--	100	80	90	100
[8] To focus on Human Resource Development and Capacity Building of staff of the Department .	[8.1] To impart training to employees of Deptt through Training Institutes	[8.1.1] Capacity building of humam resourse of head office & field functioneries as regard to direction & contents of industrial development(a) Class-I Officers trained	%	--	--	15	--	--
		[8.1.2] (b) Class-II officers trained	%	--	--	18	--	--
		[8.1.3] (c) Class- III officials trained	%	--	--	15	--	--
[9] To improve Corporate Governance and encourage industries to adopt Corporate Social Responsibility(CSR).	[9.1] To hold workshops with Industrial Associations	[9.1.1] Creation of vibrant & active institutionalized mechanism by encouraging interaction/ meetings with Industrial Associations/ corporate houses (to identify works under CSR)	No.	--	--	4	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[9.2] Improvement of corporate governance	[9.2.1] CSR activities initiated	No.	--	--	10	--	--
	[9.3] Securing corporate obligation towords sustainable environment	[9.3.1] Corporate motivated to initiate sustainable environment measures	No.	--	--	4	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	15/05/2015	16/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	10/10/2015
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	20/04/2016	20/04/2017
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2015

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ASIDE	Assistance to State for Infrastructure Development for Export is the scheme of Ministry of Commerce and Industry, Govt. of India for promotion of Export from the State.
2	BBNDA	Baddi Barotiwala Nalagarh Development Authority (BBNDA) created by the State Government for planned development of BBN area.
3	CHDS	Comprehensive Handloom Development Scheme
4	CSR	Corporate Social Responsibility
5	MGBBY	Mahatma Gandhi Bunkar Bima Yojana (MGBBY) is a welfare measure to provide insurance cover for the benefit of Handloom Weavers of the State.
6	MIIUSS	Under the Modified Industrial Infrastructure Up Gradation Scheme (MIIUSS) the Govt. of India, Ministry of Commerce and Industry has been providing funds for up-gradation of industrial infrastructure

Section 4:
Acronym

SI.No	Acronym	Description
7	PMEGP	Prime Minister Employment Generation Programme is Centrally Sponsored Scheme of Ministry of Micro, Small and Medium Enterprises. The Khadi and village Industries Board is thenodal agency of Govt. of India for implementation of this programme. District Industries Centers (DIC's) is one of the agencies for implementation of this scheme in the State.
8	REBET	Rural Engineering Based Training Programme
9	RIP/RAP	Rural Industries /Rural Artisan Programme (RIP/RAP) aims at to upgrade and promote the skills of rural artisans
10	SI	Success Indicator

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (a) Execution and completion of works sanctioned/taken up to 31-03-2013 (as per milestones)	The Ministry Of Commerce & industry, Govt. of India is assisting the State for creation of infrastructure for promotion of export under ASIDE Scheme.	Identification of bottlenecks in infrastructure and formulation of projects to facilitate optimum performance of industrial enterprises. Achieving Milestones set up to 31-03-2015 in respect of works sanctioned/taken up to 31-03-2013 are defined as Success indicator.	The achievement would be measured on the basis of milestones achieved which were due up to 31-03-2015 for each work. Equal(i.e 33.33% for each) weights are assigned for achiving the following milestones:- (a) To make Baddi Trade Center functional. (b) Completion of work of link road to Manpura. (c) Completion of 1st & 2nd Block of Working Men Hostel at Baddi.	
2	[1.1.2] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (b) execution and implementation of works sanctioned/taken up after 31-03-2013 upto 31-03-14 (as per milestone)	-do-	Achieving Milestones set up to 31-03-2014 in respect of works sanctioned/ taken up after 31-03-13 up to 31-03-14 are defined under this Success Indicator	Achievement would be measured on the basis of milestones achieved which were due up to 31-03-2015 for each work. Equal (i.e.12.50% for each) weights are assigned for achieving the following eight milestones:- a) Completion of entire work of Kheri Churan Road Kala Amb. b) Completion of 80% work of improvement & strengthening of Ajouli-	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.1.2] To encourage & create infrastructure for export by ensuring time bound implementation of works under ASIDE scheme (b) execution and implementation of works sanctioned/taken up after 31-03-2013 upto 31-03-14 (as per milestone)	-do-	Achieving Milestones set up to 31-03-2014 in respect of works sanctioned/ taken up after 31-03-13 up to 31-03-14 are defined under this Success Indicator	Laluwal (Una) road. c) Completion of 50% work for the development of electrical infrastructure in I.A. Kala Amb. d) Completion of 40% work of container parking facility at BBN area e) Completion of 40% work of Ware House Project in BBN Area. f) Completion of 40% work of Composite Testing Lab for Pharma Products at Export Cluster, Baddi. g) Completion of 50% work of strengthening & re-carpeting of internal roads of Industrial Area Baddi, Paonta Sahib, Bia-Attrian & Gagret. h) Completion of 50% work for the development of infrastructure in Industrial Area, Lodhimajra- Phase I& II.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] To encourage & boost infrastructure for export by Submission of new proposals to Govt. of India	-do-	The detail of proposals targeted to be submitted to the Govt. of India, Ministry of Commerce & Industry under ASIDE scheme as per milestone fixed for achievement in accordance to the revised guidelines are reflected under this SI.	Achievement would be measured on the basis of milestones of submission of project reports up to 31-03-2015 for getting the 3 No. Equal (i.e. 33.33 % for each) weights are assigned for submitting project reports for following project proposals:- a) Alternate road connectivity from Industrial Area Tahliwala (Una) to Jaijon. b) Feasibility report for setting up of CETP for Industrial Area Tahliwala (Una). c) Electricity system improvement in industrial area Bathu (Una)	
4	[1.1.4] Creation of integrated infrastructure to encourage industrial development by completion of works under IIUS & monitoring implementation of Technology Center	The Govt. of India, Ministry of Commerce & Industry (DIPP) has been providing funds for up-gradation of industrial infrastructure under the Industrial Infrastructure Up	IIUS:- A Pharma and Allied Industries Cluster Project is being implemented at BBN area. Technology Center:- Ministry of Micro, Small & Medium	Achievement would be measured on the basis of milestones achieved which were due up to 31-03-2015:- a) Completion of 90% work of CETP at Baddi	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.1.4] Creation of integrated infrastructure to encourage industrial development by completion of works under IIUS & monitoring implementation of Technology Center	gradation Scheme (IIUS). Ministry of Micro, Small & Medium Enterprises, Govt. of India is also setting up a Technology Center at Baddi.	Enterprises has sanctioned setting up a Technology Center at Baddi , implementation of which will be followed up by the Department with Ministry.	(70% weight) b) Constant follow up with Ministry of Ministry of Micro, Small & Medium Enterprises to facilitate setting up of Technology Center at Baddi (30% weight).	
5	[1.1.5] Creation of industrial infrastructure in BBN area to encourage & sustain industrial development by completion of works by BBNDA (a) completion of works sanctioned/taken up to 31-03-2014	The State Government has created Baddi, Barotiwala, Nalagarh Development Authority (BBNDA) for planned industrial development of BBN area. The Deptt. has been providing grant to BBNDA from State Plan for execution of different infrastructure works in Baddi-Barotiwala-Nalagarh area.	Progress of completion of works/projects which were sanctioned/taken upto 31-03-2014 is being monitored through this SI.	50 works of infrastructure creation & maintenance sanctioned/taken up to 31-03-2014 are pending for completion on 1-04-2013. The percentage of pending works/projects of this period which are targeted be completed up to 31-03-2015 are being measured through this SI.	
6	[1.1.6] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State Plan (a) completion of works sanctioned/taken up to 31-03-2013	Industries Deptt. has been providing funds under State Plan to HPSIDC (Executive Agency of Deptt.) for execution of different infrastructure works in industrial areas/ estates	Evaluation & review of works of infrastructure creation & maintenance sanctioned/taken up to 31-	48 works of infrastructure creation & maintenance sanctioned/taken up to 31-03-2013 are pending for completion on 1-04-2014 by HPSIDC. The percentage	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.1.6] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State Plan (a) completion of works sanctioned/taken up to 31-03-2013	developed by the Department.	03-2013 under State Plan which were pending for completion on 1-04-14.	of pending works/projects which were sanctioned/taken upto 31-03-2013 and targeted be completed up to 31-03-2015 are being measured through this SI.	
7	[1.1.7] Creation of industrial infrastructure to encourage & sustain industrial development by completion of works under State Plan (b) completion of works sanctioned/taken up after 31-03-2013 up to 31-03-2014	-do-	Evaluation & review of works of infrastructure creation & maintenance sanctioned/ taken up from 1-04-13 up to 31-03-14 under State Plan.	68 works of infrastructure creation & maintenance sanctioned/taken up from 1-04-13 up to 31-03-14 under State Plan under State Plan are pending for completion on 1-04-2014 by HPSIDC. The percentage of pending works/projects which were sanctioned after 31-03-2013 up to 31-03-2014 and targeted be completed up to 31-03-2015 are being measured.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.1.8] Initiating , planning & execution of activities related to creation of new industrial areas by identifying works to be executed for development of new Industrial Area(s)	The State Govt. has decided to create new modern industrial areas. This would therefore involve identification and steps taken to create such new industrial areas.	Achieving Milestones set up for achievement up to 31-03-2015 for the development of new Industrial Area(s) are defined under this Success indicator.	Achievement would be measured on the basis of milestones achieved for each State-of-the-Art Industrial Area equal weight i.e. 33.33 % are assigned for achieving the following milestones for each area:- 1 State-of-the-Art Industrial Area- Kandrori (Kangra) - weight of 8.33% for each milestone. a) Submission of proposal to the Ministry of Commerce & Industry for the development of this area under MIIUS. b) Preparation of site specific development plan. c) In-principle sanction of electricity requirement & preparation of estimates for electricity supply & distribution. d) Identification of source for the supply of water and preparation estimates for water supply & distribution. 2) State-of-the-Art	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.1.8] Initiating , planning & execution of activities related to creation of new industrial areas by identifying works to be executed for development of new Industrial Area(s)	The State Govt. has decided to create new modern industrial areas. This would therefore involve identification and steps taken to create such new industrial areas.	Achieving Milestones set up for achievement up to 31-03-2015 for the development of new Industrial Area(s) are defined under this Success indicator.	Industrial Area- Pandoga (Una) -weight of 11.11% for each milestone. a) Preparation of proposal for obtaining clearance under Forest Conservation Act 1980. b) Transfer of land in the name of Industries Deptt. c) Preparation of site specific development plan. 3 State-of-the-Art Industrial Area- Dhabota (Solan)-weight of 8.33% for each milestone. a) Identification of suitable land. b) Preparation of proposal for obtaining clearance under Forest Conservation Act 1980. c) Transfer of land in the name of Industries Deptt. d) Preparation of site specific development plan.	
9	[1.1.9] To hold review meetings on quarterly basis with the execution agencies engaged for construction & development of industrial infrastructure & facilities .	To review the progress of execution of each work as stated in Success indicators No. [1.1.1] to [1.1.8] the	Evaluation & review of works of infrastructure creation & maintenance.	Achievement would be measured on the basis of number of meetings held with agencies engaged for construction &	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[1.1.9] To hold review meetings on quarterly basis with the execution agencies engaged for construction & development of industrial infrastructure & facilities .	meetings are proposed to convened on quarterly basis.	Evaluation & review of works of infrastructure creation & maintenance.	development of industrial infrastructure & facilities.	
10	[1.1.10] Additional Industrial Areas developed	Additional Industrial areas developed would be measured through this Success Indicator	Number of new Industrial Areas Developed.	Numbers	
11	[2.1.1] Policy Decisions taken for ease of doing business (as per milestones)	To stimulate investment in manufacturing sector and ease of doing business procedures & facilities are being revised in accordance to spirit of 'Make in India Campaign' launched by Ministry of Commerce & Industry.	Policy decisions taken up to 31-3-15 to stimulate investment & ease of doing business.	Achievement would be measured on the basis of following milestones. (a) Notification of procedure for State Level Single Window Clearance & Monitoring Authority approval within 90 days. (20% weight) (b) Creation of Investment Promotion Cell (15% weight) (c) Notification of Industrial Advisory Council.(10% weight) (e) Online filing of Entrepreneur Memorandum Part-I & II.(15% weight) (f) Reduction of Electricity	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[2.1.1] Policy Decisions taken for ease of doing business (as per milestones)	To stimulate investment in manufacturing sector and ease of doing business procedures & facilities are being revised in accordance to spirit of 'Make in India Campaign' launched by Ministry of Commerce & Industry.	Policy decisions taken up to 31-3-15 to stimulate investment & ease of doing business.	Duty to attract & sustain industrial investment.(10% weight) (g) Reduction in stamp duty on instrument of conveyance deed & lease deed.(10% weight) (h) Exemption from payment of Electricity Duty on power generated through captive power plant.(10% weight) (i) Easing out the planning regulations for industries as per the provisions of Town & County Planning Act.(10% weight)	
12	[2.1.2] To proactively promote & encourage setting up of new Industrial Enterprises in identified Thrust Sector	The State Government in its Industrial Policy is giving more emphasis to promote setting up of eco-friendly & local resource based industries. Such industrial enterprises are identified as Thrust Enterprises in the State industrial Policy. The Department has been specifically focusing on setting up of such industrial enterprises.	The new enterprises to be set up in Thrust Sector have been reflected as Enterprises made operational.	No. of new industrial enterprises to be established in Thrust Sector.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[2.1.3] Investment made in the Thrust Sector by new Industrial Enterprises	Actual Investment in fixed assets i.e land, plant & machinery & other fixed assets made in Thrust Sector enterprises.	Investment in fixed assets taken on record by the Department has been reflected as Investment made in Thrust Sector.	Fixed Capital Investment in Crores made by the new industrial enterprises to be established in Thrust Sector.	
14	[2.1.4] Employment Generated in the Thrust Sectorby new Industrial Enterprises	Direct employment generated due to setting up of new Thrust Sector enterprises.	Direct employment taken on record by the Department has been reflected as Employment Generated in Thrust Sector.	Direct employment in No. generated by the new industrial enterprises to be established in Thrust Sector.	
15	[2.1.5] To proactively promote & encourage setting up of new Industrial Enterprises	Department is acting as a facilitator for setting up of Industrial Enterprises in the State.	The new enterprises have been reflected as Enterprises made operational.	No. of new industrial enterprises established.	
16	[2.2.1] Finalization of Vision Document for promotion of Food Processing industries.	To finalize the Vision Document and future road map for setting up of Food Processing Industries in the State.	To finalize State Vision Document for promotion of Food Processing industries and operational guidelines for the implementation of National Mission on Food Processing (NMFP) in the State.	Achievement would be measured on the basis of date of finalization of Vision Document and operational guidelines by the State Government for which M/s Grant Thornton, Gurgoan is appointed as consultant.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[2.2.2] Steps taken to facilitate establishment of Food Park in private sector (as per the milestone)	The State Government has announced to attract investment in Food Processing Sector by facilitating setting up of a Food Park in the private sector under Mega Food Park scheme of Ministry of Food Processing Industries.	To facilitate establishment of Food Park in private sector is defined under this Success indicator.	Achievement would be measured on the basis of milestones achieved which were due up to 31-03-2015. (a) Issuance of permission under Section 118 of H.P. Tenancy & Land Reforms Act -1972 for purchase of land.	
18	[3.1.1] Actively encourage weaving & handloom related activities in potential areas by assisting weavers under Comprehensive Handloom Development Scheme	With the objective to facilitate sustainable development of handloom weavers located in and outside identified handloom clusters into a cohesive, self managing and competitive socio economic unit has formulated Comprehensive Handloom Development scheme (CHDS).	Under CHDS financial assistance for technology up-gradation, product diversification, purchase of computer aided textile design system, setting up of yarn depot, exhibition and publicity, skill up-gradation, common facility center, credit support and construction of wor shed etc.would be provided to wavers. In addition to it, financial assistance as Marketing Incentive, market promotion and development and strengthening of handloom institutions will	Achievement would be measured on the basis of number of weavers assisted under CHDS. scheme	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
18	[3.1.1] Actively encourage weaving & handloom related activities in potential areas by assisting weavers under Comprehensive Handloom Development Scheme	With the objective to facilitate sustainable development of handloom weavers located in and outside identified handloom clusters into a cohesive, self managing and competitive socio economic unit has formulated Comprehensive Handloom Development scheme (CHDS).	be provided under this scheme.	Achievement would be measured on the basis of number of weavers assisted under CHDS. scheme	
19	[3.1.2] To provide social security to weavers by bringing them under insurance cover by assisting them under MGBBY	Mahatma Gandhi Bunkar Bima Yojana (MGBBY)" as a welfare measure for the benefit of Handloom Weavers of the State. This Scheme is being implemented through Life Insurance Corporation of India.	Number of weavers to be enrolled for availing assistance under this scheme is reflected in this SI.	Achievement would be measured on the basis of number of new weavers enrolled and policies of weavers covered under this scheme renewed during the year.	
20	[3.1.3] Artisans trained in hand loom & handicrafts by H.P. State Handicraft & Handloom Corporation.	The Govt. has been imparting training to weavers & artisans belonging to Specified scheduled Categories in handicrafts & handloom sectors to promote and improve their skills.	No. of Artisans trained in handloom & handicrafts activities by H.P. State Handicraft & Handloom Corporation.	Number of Artisans trained by Corporation during the year.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[4.1.1] Increase in production of Cocoon over average production of preceding three years	Department has been providing vital inputs viz. mulberry saplings, silkseed, disinfactants for the development of sericulture industry, besides giving technical know how to the sericulture farmers/entrepreneurs to gainfully adopt sericulture as an subsidiary occupation for their income generation by producing silk cocoon.	Increase in production of silk cocoon during the year over average production of previous three years.	Achievement would be measured by measuring the % increase in production of silk cocoon during 2014-15 over average production of 2011-12, 2012-13 & 2013-14.	
22	[4.1.2] Production of Silk Cocoons	-do-	Overall production of Silk Cocoons in during the year has been reflected under this indicator.	Overall production of Silk Cocoons in during the year in M.T.	
23	[4.1.3] Average Production of Silk cocoons per sericulturist	The sericulture is a subsidiary occupation of farmers mostly concentrated in district Bilaspur, Kangra, Mandi, Hamirpur, Una and Sirmaur. Presently Deptt. is concentrating on potentials areas for intensive sericulture as an economical viable activity.	Average Production of Silk cocoons per sericulturist has been reflected under this indicator to quantify the income generated from this subsidiary occupation by farmers.	Achievement would be measured by dividing the total production of Silk Cocoons with the total number of farmers undertaken sericulture activities during the year.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
24	[6.5.1] Increase in royalty from minerals from preceding year			During the year 2013-14 royalty Rs. 111.08 Crores was collected from the lessee of major & miner minerals. The achievement of current year would be measured on the basis of percent increase in the royalty over the royalty collected during preceding year.	
25	[6.5.2] Finalization of procedure for auction of river bed mines (as per milestones)	The Department is in process of finalizing the procedure for the action of river bed mines with a view to generate revenue and ensure adequate availability of construction material for developmental activities.		Achievement would be measured on the basis of achievement of following milestones. :- (a) Submission of revised procedure for auction of river bed mines for approval of State Government in view of practical difficulties encountered in the tendering procedure & judgement of National Green Tribunal with regard to approval of mining in area less than 5 hectare. (33.33% weight) (b) Approval of revised procedure for auction of	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[6.5.2] Finalization of procedure for auction of river bed mines (as per milestones)	The Department is in process of finalizing the procedure for the action of river bed mines with a view to generate revenue and ensure adequate availability of construction material for developmental activities.		river bed mines by Government.(33.33% weight) (c) Finalization of notice for inviting tenders for auction of river beds in one district.(33.33% weight)	
26	[7.1.1] Extent of Rate Contract finalized (i.e. Rate Contracts finalized over total Rate Contracts required to be finalized).	The State Government has designated the Controller of Stores, H.P. as the Nodal Agency for public procurement by Departments/Agencies under State Government with an objective of ensuring transparency in public procurement. The Controller of Stores is adopting standard procurement procedures supported by procurement reforms such as etendering to bring competition, fairness and elimination of arbitrariness in the system.	Total 79 items codes are within the purview of Store Purchase Organisation. The rate contracts are finalized on quarterly basis in a financial year i.e. quarter ending on June, September, December and March. The procurement/tendering of numbers of item codes in each code vary from year to year basis depending on procurement demand of purchasing Departments/Government Agencies. Rate Contracts	On the basis of procurement demand & related factors, only 45 item codes are due for tendering during the financial year 2014-15. Achievement would be measured on the basis of percentage (%) of item codes for which rate contract finalized over item codes for which rate contract required to be finalized during the year.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
26	[7.1.1] Extent of Rate Contract finalized (i.e. Rate Contracts finalized over total Rate Contracts required to be finalized).	The State Government has designated the Controller of Stores, H.P. as the Nodal Agency for public procurement by Departments/Agencies under State Government with an objective of ensuring transparency in public procurement. The Controller of Stores is adopting standard procurement procedures supported by procurement reforms such as etendering to bring competition, fairness and elimination of arbitrariness in the system.	are not finalized by the Controller of Stores in respect of items which are obsolete and no more in demand by user Departments.	On the basis of procurement demand & related factors, only 45 item codes are due for tendering during the financial year 2014-15. Achievement would be measured on the basis of percentage (%) of item codes for which rate contract finalized over item codes for which rate contract required to be finalized during the year.	
27	[7.1.2] Item codes for which rate contracts are finalized on time.	The Department is required to ensure that rate contract of the item codes in its preview and in demand for procurement by the user Departments/Agencies remain applicable throughout the year. The rate contract of item codes remain valid for a period of one	The rate contracts of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	Achievement would be measured on the basis of percentage (%) of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
27	[7.1.2] Item codes for which rate contracts are finalized on time.	year from the date of issuance of Rate Contract and Department needs to ensures that new Rate Contract is finalised/issued on time except in certain exceptional circumstances such as litigation in tendering process, non-participations of suppliers, creation of cartel by suppliers etc. In certain cases the old rate contracts are also extended for a limited period.	The rate contracts of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	throughout the year.	
28	[7.1.2] Item codes for which rate contracts are finalized on time.	The Department is required to ensure that rate contract of the item codes in its preview and in demand for procurement by the user Departments/Agencies remain applicable throughout the year. The rate contract of item codes remain valid for a period of one year from the date of issuance of Rate Contract and Department needs to ensures that new Rate	The rate contracts of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	Achievement would be measured on the basis of percentage (%) of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
28	[7.1.2] Item codes for which rate contracts are finalized on time.	Contract is finalised/issued on time except in certain exceptional circumstances such as litigation in tendering process, non-participations of suppliers, creation of cartel by suppliers etc. In certain cases the old rate contracts are also extended for a limited period.	The rate contracts of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	Achievement would be measured on the basis of percentage (%) of item codes which remained valid throughout the year over the numbers of item codes for which rate contracts were required to be finalized on time throughout the year.	
29	[7.2.1] Tenders invited through e-tendering	In order to bring transparency in rate contract process Controller of Stores is now adopting standard procurement procedure supported by e-tendering.	Item codes for which tenders invited through e-tendering, out of the total number of Item codes for which tenders invited is indicated under this success indicator.	Achievement would be measured on the basis of percentage (%) of Item codes for which tenders invited through e-tendering, out of the total number of Item codes for which tenders invited.	
30	[8.1.1] Capacity building of humam resourse of head office & field functioneries as regard to direction & contents of industrial development(a) Class- I Officers trained	The Department has been getting its manpower trained from designated training Institutes & also planned to conduct specialized trainings as	Class-I officers trained during the year.	Presently 34 posts of Class-I are filled and percentage of Class –I officers trained during the year has been reflected	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
30	[8.1.1] Capacity building of humam resourse of head office & field functioneries as regard to direction & contents of industrial development(a) Class- I Officers trained	per training needs of the human resource of the Deptt.	Class-I officers trained during the year.	under this success Indicator.	
31	[8.1.2] (b) Class-II officers trained	The Department has been getting its manpower trained from designated training Institutes & also planned to conduct specialized training as per training needs of the human resource of the Deptt.	Class-II officers trained during the year.	Presently 74 posts of Class-II are filled and percentage of Class –II officers trained during the year has been reflected under this success Indicator.	
32	[8.1.3] (c) Class- III officials trained	The Department has been getting its manpower trained from designated training Institutes & also planned to conduct specialized training as per training needs of the human resource of the Deptt.	Class-III officials trained during the year.	Presently 318 posts of Class-III are filled and percentage of Class –III officials trained during the year has been reflected under this success Indicator.	

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Contribution of Industrial Sector in total State Domestic Product.	Pollution, HPSEB Ltd., Forest; Rural development; Revenue, IPH; PWD; TCP Departments and Khadi & Village Industries Board.	[1.1.1] to [1.1.8] , [2.1.1 to 2.2.2]	%	18.23	18.25	18.50	18.75	19.00
2	Gainful employment opportunities generated by setting up of new Industrial & service Enterprises in micro, small,& medium sectors, self employed ventures and through hand loom, handicraft, Khadi, Sericulture & Mines/ Mineral sectors.	Pollution, HPSEB Ltd., Forest; Rural development; Revenue, IPH; PWD; TCP Departments and Khadi & Village Industries Board, HIMCON, HPCED, H.P. State Handloom & Handicrafts Corpn., .	[1.1.1] to [1.1.8] , [2.1.1 to 2.2.2], [3.1.1], [3.1.2], [4..1.1] to [4.1.3], [5.1.1] to ,[5.3.2], [6.2.1]	No.	27,362	26259	25,000	26,000	27,000
3	Direct contribution to State Revenue.	Pollution, HPSEB Ltd., Forest; Rural development; Revenue, IPH; PWD; TCP Departments.	[1.1.1] to [1.1.9], [6.1.1] & [6.3.2]	Rs. in crores	146.18	106.83	150	155	160

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Information and Public Relation Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: diprhp@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

An Organisation effectively disseminating relevant information on Government policies, programmes, social issues and preparedness for disaster management in a manner intelligible to all sections of the society in local dialects and effectively liaisoning with the media

Mission

Disseminating information on the policies and programmes including Disaster Management preparedness amongst the different sections of the society so that the message percolates to the people living in far flung areas of the state and providing feed back to the state Government.

Objectives

1 Identifying communication strategy to disseminate information on Government policies and programmes in different areas of the State

2 Publicity of the Government Policies and Programmes including disaster management strategies

3 Implementing of advertisement policy of the State Government

4 Improving the image and perception of achievements in the State

5 Timely Feedback to the Government

6 Training and capacity building in new media, social media and communication strategy

Functions

1 Press, newspapers and periodicals

2 Publication and publicity including State Broadcasts

3 Exposition of the Governmental Policies

4 Advertisements

5 Publication of State Journals

6 Community listening schemes

7 Establishment, budget and accounts matters

8 Song and Drama Scheme

9 Information Centre Scheme

Section 1:
Vision, Mission, Objectives and Functions

10 Exhibition Scheme

11 Mobile Cinema Scheme

12 Film Production Scheme

13 All matters relating to film policy, opening of theatre etc.

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] Identifying communication strategy to disseminate information on Government policies and programmes in different areas of the State	24.00	[1.1] Formulation of new communication strategy by taking into account new technological developments and social media	[1.1.1] Launching of department website.	Date	6.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
			[1.1.2] Starting of virtual media unit.	Date	6.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
			[1.1.3] Obtaining Multimedia Van and starting Ex-operation.	Date	6.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
			[1.1.4] Strengthening of Press Clubs.	Date	6.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
[2] Publicity of the Government Policies and Programmes including disaster management strategies	43.00	[2.1] Use of electonic media for publicity	[2.1.1] No of Episodes of Himachal Diary	Number	3.00	47	41	40	38	36
			[2.1.2] No of Episode of Him Beats	Number	2.00	20	19	18	17	16
			[2.1.3] Video News Coverage	Number	2.00	505	498	480	478	460
			[2.1.4] Documentaries	Number	1.00	6	5	4	3	2
			[2.1.5] Short Films/ soft stories	Number	2.00	211	210	208	200	195
			[2.1.6] Video Shows	Number	3.00	2430	2400	2380	2370	2365
			[2.1.7] Public Address System	Number	2.00	6521	6315	6300	6280	6265
			[2.1.8] Episode of Himachal Vikas Diary	Number	3.00	44	42	40	36	32

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%
		[2.2] Use of Print media for publicity	[2.2.1] No of features, Articles and Back grounder etc. released	Number	3.00	395	370	355	345	335
			[2.2.2] No of success stories released	Number	2.00	164	110	100	90	80
			[2.2.3] Press Notes	Number	4.00	11305	11250	11140	11030	11000
			[2.2.4] News Photographs released	Number	3.00	860	855	840	835	830
		[2.3] Use of traditional media for publicity	[2.3.1] Song & Drama shows organised	Number	3.00	2675	2500	2450	2400	2350
			[2.3.2] Exhibition installed	Number	1.00	11	10	7	5	4
			[2.3.3] Banner Display / hoardings	Number	2.00	330	300	290	280	270
			[2.3.4] Group discussions organised	Number	2.00	5305	5285	5200	5180	5100
		[2.4] Publicity Publication	[2.4.1] Publications printed and distributed	Number	2.00	6	5	4	3	2
		[2.5] Press Conference	[2.5.1] Press Conferences organised	Number	2.00	415	400	390	380	370
		[2.6] Media Visits	[2.6.1] Media Visits organised	Number	1.00	182	180	170	160	150
[3] Implementing of advertisement policy of the State Government	5.00	[3.1] Release of advertisement	[3.1.1] Advertisement released	number	4.00	4900	4845	4810	4800	4750
		[3.2] Timely release of payments for advertisement	[3.2.1] Number of cases delayed beyond 15 days	Number	1.00	20	30	40	50	60

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%
[4] Improving the image and perception of achievements in the State	2.00	[4.1] Special campaign and use of multi media for Public relations	[4.1.1] Special campagins and use of multi media	Number	2.00	437	420	410	400	390
[5] Timely Feedback to the Government	2.00	[5.1] Analysis of Press and media reports on flagship programmes of the State Government	[5.1.1] No of analytical reports given	Number	2.00	372	350	340	320	310
[6] Training and capacity building in new media, social media and communication strategy	4.00	[6.1] Training Programmes	[6.1.1] Persons trained	Number	2.00	100	82	72	62	52
		[6.2] Automation of advertisement section	[6.2.1] Automation of advertisement section	Date	2.00	31/12/2014	31/01/2015	11/02/2015	28/02/2015	31/03/2015
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--

* 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%
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Identifying communication strategy to disseminate information on Government policies and programmes in different areas of the State	[1.1] Formulation of new communication strategy by taking into account new technological developments and social media	[1.1.1] Launching of department website.	Date	--	--	31/12/2014	--	--
		[1.1.2] Starting of virtual media unit.	Date	--	--	31/12/2014	--	--
		[1.1.3] Obtaining Multimedia Van and starting Ex-operation.	Date	--	--	31/12/2014	--	--
		[1.1.4] Strengthening of Press Clubs.	Date	--	--	31/12/2014	--	--
[2] Publicity of the Government Policies and Programmes including disaster management strategies	[2.1] Use of electonic media for publicity	[2.1.1] No of Episodes of Himachal Diary	Number	--	--	41	--	--
		[2.1.2] No of Episode of Him Beats	Number	--	--	19	--	--
		[2.1.3] Video News Coverage	Number	--	--	498	--	--
		[2.1.4] Documentaries	Number	--	--	5	--	--
		[2.1.5] Short Films/ soft stories	Number	--	--	210	--	--
		[2.1.6] Video Shows	Number	--	--	2400	--	--
		[2.1.7] Public Address System	Number	--	--	6315	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.8] Episode of Himachal Vikas Diary	Number	--	--	42	--	--
	[2.2] Use of Print media for publicity	[2.2.1] No of features, Articles and Back grounder etc. released	Number	--	--	370	--	--
		[2.2.2] No of success stories released	Number	--	--	110	--	--
		[2.2.3] Press Notes	Number	--	--	11250	--	--
		[2.2.4] News Photographs released	Number	--	--	855	--	--
	[2.3] Use of traditional media for publicity	[2.3.1] Song & Drama shows organised	Number	--	--	2500	--	--
		[2.3.2] Exhibition installed	Number	--	--	10	--	--
		[2.3.3] Banner Display / hoardings	Number	--	--	300	--	--
		[2.3.4] Group discussions organised	Number	--	--	5285	--	--
	[2.4] Publicity Publication	[2.4.1] Publications printed and distributed	Number	--	--	5	--	--
	[2.5] Press Conference	[2.5.1] Press Conferences organised	Number	--	--	400	--	--
	[2.6] Media Visits	[2.6.1] Media Visits organised	Number	--	--	180	--	--
[3] Implementing of advertisement policy of the State Government	[3.1] Release of advertisement	[3.1.1] Advertisement released	number	--	4952	4952	4959	4960

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Timely release of payments for advertisement	[3.2.1] Number of cases delayed beyond 15 days	Number	--	--	20	22	25
[4] Improving the image and perception of achievements in the State	[4.1] Special campaign and use of multi media for Public relations	[4.1.1] Special campagins and use of multi media	Number	435	436	437	438	440
[5] Timely Feedback to the Government	[5.1] Analysis of Press and media reports on flagship programmes of the State Government	[5.1.1] No of analytical reports given	Number	365	370	372	375	376
[6] Training and capacity building in new media, social media and communication strategy	[6.1] Training Programmes	[6.1.1] Persons trained	Number	89	95	100	110	112
	[6.2] Automation of advertisement section	[6.2.1] Automation of advertisement section	Date	--	--	31/12/2014	31/12/2015	31/12/2016
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next	Number	--	--	11	12	12

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Month).						
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	10/05/2015	18/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	17/09/2015	19/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	20/04/2015	20/04/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	No	No is describing number.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Launching of department website.	A dynamic Departmental website will be launched.	Departmental website will be launched	Will be measured as how early the website is launched	
2	[1.1.2] Starting of virtual media unit.	A Virtual Media Unit of the department will be started.	The virtual media unit is cater to the mass media needs through social media.	will be measured in terms of how early this unit is started	
3	[1.1.3] Obtaining Multimedia Van and starting Ex-operation.	A multi media van will be obtained and be made functional.	A multli media van will display various publicity literature and policy and programmes of the Govt	Will be measured how soon this van can be obtained and made functional.	
4	[1.1.4] Strengthening of Press Clubs.	Press Clubs in the state will be strengthened		Will be measured in terms of how early this is done	
5	[2.1.1] No of Episodes of Himachal Diary	Himachal Dairy is a regular feature of the department which is playing a pivotal role in publicising the main achievements, policies, programmes and public welfare oriented schemes of the State government through national and local electronic media. The	'Himachal Diary' is a TV documentary, based on the various activities of the Government and is prepared by the department regularly.	Will be measured on the basis of Number of episodes prepared and telecasted.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.1] No of Episodes of Himachal Diary	efforts will be made to make Himachal Dairy more attractive besides telecasting it on more local cable channels and TV channels of Northern India.	'Himachal Diary' is a TV documentary, based on the various activities of the Government and is prepared by the department regularly.	Will be measured on the basis of Number of episodes prepared and telecasted.	
6	[2.1.2] No of Episode of Him Beats	Him Beats is aimed at reaching the masses up to the grass root level to entertain and educate them regarding the policies and programmes of the State government and telecasted from AIR	Him Beats is radio programme, aimed at reaching the masses up to the grass root level to entertain and educate them regarding the policies and programmes of the State government	The success indicator will be measured on the basis of number of episodes prepared and broadcasted.	
7	[2.1.3] Video News Coverage	Video News Coverage of all functions of VVIP's and VIP's and Video Shots given to electronic media.	The Video coverage of Hon'ble Chief Minister functions, meetings and other engagements and that of other VIP's is done	Will be measured on the basis of number of video coverage done	
8	[2.1.4] Documentaries	TV Documentaries based on the various policies and Programmes of the government and success stories of beneficiary are prepared by the Department	Audio-Video Documentaries based on various polices and programmes of the government and beneficiary of these policies are prepared and telecasted.	Will be measured in terms of number of documentaries prepared	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[2.1.7] Public Address System	The Department provide Public Address System to the VIP and for functions at various level	For coverage of the VIP's and all other important functions of the State Government, the public address system is ensured by the Department.	Will be measured in terms of number of functions in which Public Address System is provided	
10	[2.1.8] Episode of Himachal Vikas Diary	Himachal Vikas Diary is a 5 minute audio-video documentary which focuses only on developmental aspects of the State and will be telecast through local channels	Himachal Vikas Diary is a 5 minute audio-video documentary which focuses only on developmental aspects of the State	Will be measured in terms of number of episodes of Himachal vikas diary are prepared and telecasted.	
11	[2.2.1] No of features, Articles and Back grounder etc. released	Features, Articles and Backgrounder are being released by the Department from time to time to highlight Government perspective.	With a view to highlight the achievements, new policies and programmes of the state government, the Department issues features, and articles on regular basis to print media .	Will be measured in terms of number of features, articles and backgrounder are released by the Department.	
12	[2.2.2] No of success stories released	Success Stories are being released by the department from time to time to highlight government's perspective	To highlight the benefits to the target groups under various government schemes, the success stories are being prepared .	Will be measured in terms of number of success stories released	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[2.2.3] Press Notes	The Department issues press notes based on functions and meetings presided over by HIs/Her Excellency Governor, Chief Minister and HOn'ble Ministers, other VIP's, Senior Officers at various level viz. State, District, sub-division and also through press liaison office	Press Notes of all VIP functions are issued and released to print and electronic media at Headquarter, District and sub-division levels.	This will be measured on the basis of number of press notes issued.	
14	[2.2.4] News Photographs released	Photo Coverage of functions of VVIPs including HIs/Her Excellency Governor, Chief Minister and Ministers and other important functions is done and photographs released to print media for publicity.	News photographs of various important functions are released by the department through email to the media to ensure better coverage of functions	Will be measured in terms of number of photographs released	
15	[2.3.1] Song & Drama shows organised	Folk media still holds good in publicising the policies and programmes of the Government. The Department has four drama units, one at State Headquarter, one at shimla, one at Dharamshala and one at Kullu. Drama shows through these drama units are organised in all parts of the State.	The Song & Drama units organizes musical shows, skits, nukkad nataks etc. to create awareness amongst the masses about various welfare schemes and also to educate the masses on important issues like health, sanitation, rural development etc.	Will be measured in terms of number of drama shows organised.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[2.3.2] Exhibition installed	The Department has its own exhibition unit which organizes exhibitions on important occasions, festivals and fairs besides arranging exhibitions in the field from time to time to publicize the policies and programmes of the government.	Exhibitions are organised in various parts of the State during fairs, festivals and important occasions. Exhibitions are displayed at prominent places so that various welfare schemes of the Government are exhibited to general masses.	Will be measured in terms of number of exhibitions installed	
17	[2.3.3] Banner Display / hoardings	Hoarding and banner highlighting various developmental and welfare schemes are displayed by the department in various parts of the State.	Hoarding and banner highlighting various developmental and welfare schemes are displayed by the department in various parts of the State.	Will be measured in terms of number of Banners/ hoardings displayed/installed.	
18	[2.3.4] Group discussions organised	The publicity of the Government is also being ensured through inter-personal communication. Group Discussions and one to one discussions are being organised at various level in which Government policy and programmes are highlighted and feed back from the masses is taken.	Group Discussions and one to one discussions are being organised at various level.	Will be measured in terms of number of Group discussion conducted/held.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
19	[2.4.1] Publications printed and distributed	The Department brings out publicity literature from time to time in the form of folders, booklets, brouchers, pamphlets and posters highlighting the achievements of the Government and public welfare programmes being implemented by the Government so that people could derive benefits of these programmes and schemes	Publicity material is published in the form of Booklets, folders, Pamphlets, Brouchers and posters	Will be measured in terms of number of publications printed.	
20	[2.5.1] Press Conferences organised	The Department organises Press Conferences and Press Briefings and meet the press regularly	Press conference with media people is oragnised by the department	Will be measured in terms of number of press Conference organised	
21	[3.1.1] Advertisement released	Department work as nodal agency for release of advertisements. Department releases classified and display advertisements to various Newspapers and other publications.	Display and classified advertisement are released by the Department.	Will be measured in terms of number of advertisements released by the department	

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	All State Departments	[2.1.1] No of Episodes of Himachal Diary	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.2] No of Episode of Him Beats	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.3] Video News Coverage	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.4] Documentaries	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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.
				[2.1.5] Short Films/ soft stories	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.6] Video Shows	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.7] Public Address System	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.1.8] Episode of Himachal Vikas Diary	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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.
				[2.2.1] No of features, Articles and Back grounder etc. released	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.2.2] No of success stories released	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.2.3] Press Notes	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.2.4] News Photographs released	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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.
				[2.3.1] Song & Drama shows organised	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.3.2] Exhibition installed	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.3.3] Banner Display / hoardings	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.3.4] Group discussions organised	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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.
				[2.4.1] Publications printed and distributed	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.5.1] Press Conferences organised	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[2.6.1] Media Visits organised	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[3.1.1] Advertisement released	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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.
				[3.2.1] Number of cases delayed beyond 15 days	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[4.1.1] Special campagins and use of multi media	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also
				[5.1.1] No of analytical reports given	Timely release of information by the Departments regarding various policies and programmes being implemented in the State	If timely information is received only then timely and effective publicity can be done	As per every update in information	Delay of publicity of the concerned schemes which will deprive people from getting true information and thereby some benefits also

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Information and Technology

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: dirit and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create an IT friendly environment for integrated participation by all in the development process of the new digital economy so as to result in the improvement in the quality of every aspect of human life, emergence of a competitive society and a vibrant economy of new age technologies through transparent governing systems, sound infrastructure and skilled human resources

Mission

To ensure the process of furthering the development of IT in the State, the IT Department would strive for:Encouraging investments in the IT sector industries in the State.Facilitating the establishment of IT institutes and improving the quality of IT education in the State.Using IT tools to ensure a SMART (Simple, Moral, Accountable, Responsive and Transparent) Government

Objectives

1. Providing HIMSWAN connectivity to various Government Offices
2. Selection of System Integrator for State Data Centre Project
3. Approval of e-District Project from GoI and starting implementation
4. Extending Video Conferencing facilities in Jails and District Courts at 40 locations
5. Implementation of e-Office Ofice automation tool to automate government file handling electronically
6. Empanelment of IT/ITES agencies
7. Monitoring of preparation of AADHAAR numbers in the State

Functions

1. Formulation and Implementation of the Information Technology Policy in the State
2. Introduction of automation and cybernation control systems so as to ensure faster information processing within Government, including projects and activities relating to e-Governance
3. Promotion of investment in Information Technology Sector (hardware, software and services-particularly ITES and BPO) and related activities and creation and upgradation of Information Technology infrastructure in the State
4. Assistance in development and implantation of software packages for monitoring of key parameters and computerization of thrust areas in different departments and semi Government organizations
5. Creation of Government-Public Interface through unified service delivery channel by using Information Technology and Information Technology enabled infrastructure and also to launch awareness campaigns on the advantages of the use of Information Technology and related technologies in enhancing the standard of living and improving quality of life

Section 1:
Vision, Mission, Objectives and Functions

6 Standardization of hardware/software platforms for the departments/organization and to ensure dynamic monitoring of their prices and minimization of wasteful expenditure

7 Administrative control of Himachal Pradesh State Electronics Development Corporation

8 Formulation of strategy for a State wide Internet

9 Development of Information Technology related communication infrastructure

10 Assistance to the departments/semi government organizations in creating and updating websites

11 Promotion of Information Technology Education and training in educational institutions and government departments/semi-government organizations and facilitation of development/dissemination of educational software and promoting programs in Information Technology enabled education

12 Organization of various promotional activities like national/international conferences/seminars and participation in the same

13 Follow up of Information Technology related projects/schemes posed to government of India and its agencies and also other players in this field in India as well as abroad

14 Facilitating establishment of Venture Capital Fund by financial institutions for growth of Information Technology industry in the state

15 Identification of laws and rules which need to be modified or enacted to enable legal validation for transaction and also to develop specific Cyber-Coding for ensuring and maintaining secrecy and also to act as nodal agency/authority on behalf of the State Government for matters relating to Information Technology Act and similar other central and state legislations

16 Maintenance of database for all Information Technology related material and human resources available in the state

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] Providing HIMSWAN connectivity to various Government Offices	15.00	[1.1] Connect 60 additional horizontal offices with HIMSWAN Network	[1.1.1] Number of offices connected through HIMSWAN	No	4.50	60	30	20	10	5
		[1.2] Selection of new HIMSWAN Operator to manage HIMSWAN State Head Quarter NOC	[1.2.1] Selection of new Operator for HIMSWAN project	Date	4.50	30/06/2014	18/08/2014	20/10/2014	17/11/2014	22/12/2014
		[1.3] BSNL to provide the connectivity using new technology such as MPLS/VPN over Broadband.	[1.3.1] Successful migration of HIMSWAN network	No	6.00	124	80	60	40	10
[2] Selection of System Integrator for State Data Centre Project	15.00	[2.1] Agreement signing with SDC Operator	[2.1.1] Signing of Agreement with successful agency	Date	4.50	31/07/2014	25/08/2014	20/10/2014	24/11/2014	29/12/2014
		[2.2] Setting up of SDC and make operational for hosting various departmental applications	[2.2.1] Commissioning of SDC	Date	6.00	28/02/2015	09/03/2015	16/03/2015	23/03/2015	31/03/2015
		[2.3] Migration of existing applications from HIMSWAN NOC to SDC	[2.3.1] Successful migration of existing applications from HIMSWAN NOC to SDC	No	3.00	30	15	10	5	1
		[2.4] Provide managed services for colocation servers in SDC.	[2.4.1] Hosting of various departmental applications	No	1.50	5	4	3	2	1
[3] Approval of e-District Project from GoI and starting implementation	15.00	[3.1] Number of Districts to be covered under Phase-I and Phase-II	[3.1.1] Nine Districts to be covered under Phase-I and Phase-II	No	3.00	9	7	5	3	1

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%
		[3.2] Development and roll out of G2C services under Phase-I	[3.2.1] Number of Services rolled out	No	6.00	10	7	5	3	1
		[3.3] Development and roll out of G2C services under Phase-II	[3.3.1] Number of Services rolled out	No	6.00	25	15	10	5	3
[4] Extending Video Conferencing facilities in Jails and District Courts at 40 locations	10.00	[4.1] Provide HIMSWAN Connectivity at each location where VC End point installed	[4.1.1] Number of locations successfully connected through HIMSWAN	No	5.00	20	13	7	5	1
		[4.2] Commissioning of VC equipment at all location.	[4.2.1] Date of Commissioning of VC equipment at all location	Date	5.00	15/08/2014	22/10/2014	28/11/2014	31/12/2014	31/01/2015
[5] Implementation of e-Office Ofice automation tool to automate government file handling electronically	10.00	[5.1] Entering the Master Data in e-Office Tool	[5.1.1] Date of Entering of the Master Data in e-Office Tool for DIT	Date	2.00	25/06/2014	15/07/2014	31/07/2014	15/08/2014	30/08/2014
		[5.2] Make available e-Office Application for Himachal Pradesh Government by NIC	[5.2.1] Date of availability of e-Office Application for Himachal Pradesh Government by NIC	Date	5.00	20/06/2014	30/06/2014	11/07/2014	18/07/2014	31/07/2014
		[5.3] E-Office Application roll out for DIT in Phase-I	[5.3.1] Date of E-Office Application roll out for DIT	Date	3.00	15/07/2014	31/07/2014	15/08/2014	30/08/2014	22/09/2014
[6] Empanelment of IT/ITES agencies	5.00	[6.1] Empanelment of selected agencies	[6.1.1] Completion of empanelment work	Date	2.50	30/06/2014	30/09/2014	30/10/2014	30/11/2014	31/12/2014
		[6.2] Awarding work to empanelled agencies as	[6.2.1] Initiate projects as per the	No	2.50	5	4	3	2	1

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%
		per requirements of the departments	requirement							
[7] Monitoring of preparation of AADHAAR numbers in the State	10.00	[7.1] To expedite the enrolment process and reduce the gap between enrolled and unrolled residents. Plan for 50 Mobile Vans having Aadhaar enrolment kits will move Panchayat to Panchayat targeting the residents who have not yet enroled under Aadhaar.	[7.1.1] Number of enrollments done	No	3.00	440000	300000	200000	100000	75000
		[7.2] To identify and rollout more and more Government schemes through DBT	[7.2.1] Number of schemes through DBT	No	3.00	17	15	13	10	5
		[7.3] Target to setup 77 PECs	[7.3.1] Number of Permanent enrollment centers	No	2.00	77	65	50	40	30
		[7.4] Implementation of Aadhaar based teacher attendance system in schools.	[7.4.1] Number of school covered	No	2.00	200	180	150	130	105
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship	No. of Reports Submitted on time (by	Numbers	2.0	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%
		Programmes	10th of Next Month).							
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Providing HIMSWAN connectivity to various Government Offices	[1.1] Connect 60 additional horizontal offices with HIMSWAN Network	[1.1.1] Number of offices connected through HIMSWAN	No	--	--	30	--	--
	[1.2] Selection of new HIMSWAN Operator to manage HIMSWAN State Head Quarter NOC	[1.2.1] Selection of new Operator for HIMSWAN project	Date	--	--	18/08/2014	--	--
	[1.3] BSNL to provide the connectivity using new technology such as MPLS/VPN over Broadband.	[1.3.1] Successful migration of HIMSWAN network	No	--	--	80	--	--
[2] Selection of System Integrator for State Data Centre Project	[2.1] Agreement signing with SDC Operator	[2.1.1] Signing of Agreement with successful agency	Date	--	--	25/08/2014	--	--
	[2.2] Setting up of SDC and make operational for hosting various departmental applications	[2.2.1] Commissioning of SDC	Date	--	--	09/03/2015	--	--
	[2.3] Migration of existing applications from HIMSWAN NOC to SDC	[2.3.1] Successful migration of existing applications from HIMSWAN NOC to SDC	No	--	--	15	--	--
	[2.4] Provide managed services for colocation servers in SDC.	[2.4.1] Hosting of various departmental applications	No	--	--	4	--	--
[3] Approval of e-District Project from GoI and starting implementation	[3.1] Number of Districts to be covered under Phase-I and Phase-II	[3.1.1] Nine Districts to be covered under Phase-I and Phase-II	No	--	--	7	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Development and roll out of G2C services under Phase-I	[3.2.1] Number of Services rolled out	No	--	--	7	--	--
	[3.3] Development and roll out of G2C services under Phase-II	[3.3.1] Number of Services rolled out	No	--	--	15	--	--
[4] Extending Video Conferencing facilities in Jails and District Courts at 40 locations	[4.1] Provide HIMSWAN Connectivity at each location where VC End point installed	[4.1.1] Number of locations successfully connected through HIMSWAN	No	--	--	13	--	--
	[4.2] Commissioning of VC equipment at all location.	[4.2.1] Date of Commissioning of VC equipment at all location	Date	--	--	22/10/2014	--	--
[5] Implementation of e-Office Ofice automation tool to automate government file handling electronically	[5.1] Entering the Master Data in e-Office Tool	[5.1.1] Date of Entering of the Master Data in e-Office Tool for DIT	Date	--	--	15/07/2014	--	--
	[5.2] Make available e-Office Application for Himachal Pradesh Government by NIC	[5.2.1] Date of availability of e-Office Application for Himachal Pradesh Government by NIC	Date	--	--	30/06/2014	--	--
	[5.3] E-Office Application roll out for DIT in Phase-I	[5.3.1] Date of E-Office Application roll out for DIT	Date	--	--	31/07/2014	--	--
[6] Empanelment of IT/ITES agencies	[6.1] Empanelment of selected agencies	[6.1.1] Completion of empanelment work	Date	--	--	30/09/2014	--	--
	[6.2] Awarding work to empanelled agencies as per requirements of the departments	[6.2.1] Initiate projects as per the requirement	No	--	--	4	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[7] Monitoring of preparation of AADHAAR numbers in the State	[7.1] To expedite the enrolment process and reduce the gap between enrolled and unrolled residents. Plan for 50 Mobile Vans having Aadhaar enrolment kits will move Panchayat to Panchayat targeting the residents who have not yet enroled under Aadhaar.	[7.1.1] Number of enrollments done	No	--	--	300000	--	--
	[7.2] To identify and rollout more and more Government schemes through DBT	[7.2.1] Number of schemes through DBT	No	--	--	15	--	--
	[7.3] Target to setup 77 PECs	[7.3.1] Number of Permanent enrollment centers	No	--	--	65	--	--
	[7.4] Implementation of Aadhaar based teacher attendance system in schools.	[7.4.1] Number of school covered	No	--	--	180	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	05/05/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	DBT	Direct Benefit Transfer
2	HIMSWAN	Himachal State Wide Area Network
3	HPSDC	Himachal Pradesh State Data Centre
4	PEC	Permanent enrolment Centre
5	SDC	State Data Centre
6	SPMU	State Project Management Unit

Section 4:
Acronym

SI.No	Acronym	Description
7	SSDG	State Service Delivery Gateway
8	VC	Video Conferencing
9	VPN	Virtual Private Network

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Number of offices connected through HIMSWAN	To enable user departments to provide G2C services online, connectivity through HIMSWAN is must	To provide various departmental services online	Able to use HIMSWAN connectivity for voice, video and data	
2	[2.2.1] Commissioning of SDC	To bring State Data Centre in operational mode for the use of all government departments	Common IT Infrastructure for all departments	Departments are able to host their e-Gov applications in SDC	
3	[3.2.1] Number of Services rolled out	To bring G2C services under single roof	Making available high volume G2C services under single roof	5 transactions per service per month	
4	[4.1.1] Number of locations successfully connected through HIMSWAN	To connect all Courts and Jails using HIMSWAN for Video Conference	Using Video Conference facility for case hearing	Number of cases heard through Video Conference	
5	[7.1.1] Number of enrollments done	To provide AADHAAR number to all the residents in the State	Unique Identification Number to all the residents	100% enrollment	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[7.2.1] Number of schemes through DBT	Direct Benefit Transfer to the citizens using AADHAAR number	Direct Benefit Transfer to the citizens using AADHAAR number	Number of Services started using DBT	

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	All State Departments	[3.2.1] Number of Services rolled out	To own up IT initiatives being taken up for delivering various g2C services online or through CSCs	The user departments start using G2C interface to deliver various services to the citizens	100% ownership	The rollout of projects would be delayed and outcome of the projects would have serious impacts
				[3.3.1] Number of Services rolled out	To own up IT initiatives being taken up for delivering various g2C services online or through CSCs	The user departments start using G2C interface to deliver various services to the citizens	100% ownership	The rollout of projects would be delayed and outcome of the projects would have serious impacts
				[4.2.1] Date of Commissioning of VC equipment at all location	To own up IT initiatives being taken up for delivering various g2C services online or through CSCs	The user departments start using G2C interface to deliver various services to the citizens	100% ownership	The rollout of projects would be delayed and outcome of the projects would have serious impacts
				[7.2.1] Number of schemes through DBT	To own up IT initiatives being taken up for delivering various g2C services online or through CSCs	The user departments start using G2C interface to deliver various services to the citizens	100% ownership	The rollout of projects would be delayed and outcome of the projects would have serious impacts

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increased reach out to Citizens for e-Services	Line Departments of Himachal Pradesh	Number of Services available electronically to citizens at State level through SSDG, LMKs and e-District	No. of e-Services			46	83	
2 Increased Aadhaar Enrollment penetration in the State.	Food & Civil Supplies Department and District Administration	To ensure at least 100% enrollment of Aadhaar in the State.	No. of enrolments			6835348	6864602	
3 Use of Common IT Infrastructure facility to improve efficiency and bring cost effectiveness in delivering various G2C services	All Government Departments	Number of Departments starting converting their manual process to e-Gov	Number of departme			15		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Irrigation and Public Health

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: iph and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

1. Potable drinking water for whole population in the State.2. Irrigation facility to techno economically culturable land.3. Protection of land and property from fury of floods.

Mission

1. Provide portable and adequate drinking water on a sustaibable basis to all inhabitants of Himachal.2. Provide efficient irrigation facilities.3. Ensure healthy environment to all Himachalis and the protection of land and property from the fury of floods in vulnerable places andencouragement of public in water harvesting & conservation.

Objectives

1	To ensure access to potable drinking water to all inhabitants of the state on sustainable basis
2	To enable communities to monitor and keep surveillance on drinking water sources
3	To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in RTI Act,2006 and informed decision making (MIS).
4	To enable farmers of the State to have access to the irrigation facilities to improve productivity of their crops.
5	To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs
6	To ensure all Govt. schools to have access to safe drinking water.
7	To take steps for water conservation and water harvesting

Functions

1	Planning, implementation and monitoring of state and centrally sponsored programmes and schemes to ensure safe drinking water in rural and urban areas of the state
2	Planning, Implementation & Monitoring of irrigation programme in the State
3	To protect the erosion and washing away of land along meandering rivers and nallahs to ensure safety of inhabitants and their landed property against floods.
4	To ensure water supply for drinking purpose during drought conditions through installation of hand pumps and supply of water through tankers.
5	Supporting R&D initiatives, IEC and HRD activities for all stakeholders in drinking water and irrigation sector.
6	Providing support to all districts of the State in the wake of natural calamities to ensure drinking water for all inhabitants.

Section 1:
Vision, Mission, Objectives and Functions

7 Formulate and review the Demand for Grant of the Department from the state and respond to Audit observations, VIP references and administrative functions of the Department.

8 Develop MIS system to help quick decision making and ensure transparency in working.

9 Implement e-procurement to ensure fair, competitive rates to contractors for execution of various schemes and affect economy in construction.

10 Develop departmental training policy and ensure training to all employees to optimize their performance and their capacity building in respective field to increase their output.

11 Water conservation & rain water harvesting of the department

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] To ensure access to potable drinking water to all inhabitants of the state on sustainable basis	35.00	[1.1] Coverage of slipped-back habitations	[1.1.1] Coverage of Slipped back habitations with adequate safe water supply.	Number	21.00	2550	2509	2300	2100	1800
		[1.2] Ensure timely release of plan allocation under National Drinking Water Programme (NRDWP) from Govt. of India.	[1.2.1] Allocated funds released.	%	14.00	100	85	70	55	40
[2] To enable communities to monitor and keep surveillance on drinking water sources	12.00	[2.1] Training of village level persons for water quality testing	[2.1.1] Number of Persons trained to monitor water quality using Field Test Kit	Number	3.00	3300	3200	2900	2500	2000
		[2.2] Number of water samples tested for quality using.	[2.2.1] Number of tests conducted using field test kits	Number	5.00	46000	45000	40000	30000	20000
		[2.3] Number of water samples tested for quality at district and subdivision levels	[2.3.1] Number of tests conducted	Number	4.00	60000	56000	50000	40000	30000
[3] To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in RTI Act,2006 and informed decision making (MIS).	10.00	[3.1] Online data entry for Action Plan targets	[3.1.1] To be done by 30th April	Date	4.00	15/04/2014	30/04/2014	31/05/2014	30/06/2014	15/07/2014
		[3.2] Updation of water supply programme data on monthly basis	[3.2.1] To be done by 15th of following month	Date	6.00	15/04/2014	30/04/2014	31/05/2014	30/06/2014	15/07/2014
[4] To enable farmers of the State to have access to the irrigation facilities to improve productivity	17.00	[4.1] Providing irrigation water in the fields of farmers	[4.1.1] Area brought under irrigation	Hect	10.00	3100	3000	2800	2600	2400

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%
of their crops.										
		[4.2] To arrange central assistance under Accelerated Irrigation Benefit Programme	[4.2.1] Funds released by GOI	Lacs	2.00	8500	8100	7800	7500	6000
		[4.3] To improve potential utilization through Command Area Development	[4.3.1] Area to be covered under Command Area Development	Hect	3.00	2100	2000	1800	1600	1400
		[4.4] To arrange central assistance under AIBP	[4.4.1] Funds released by GOI	Lacs	2.00	1200	1175	1000	800	600
[5] To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs	6.00	[5.1] To protect land from flood	[5.1.1] Protection of 2.134 lac. hactare of flood prone land out of total flood prone area of 2.31 lac. hactare.	Hect	4.00	550	500	400	300	200
		[5.2] To arrange funds from GOI	[5.2.1] Funds released under Flood Management Programme	Lacs	2.00	3600	3500	3400	3300	3200
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	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%
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To ensure access to potable drinking water to all inhabitants of the state on sustainable basis	[1.1] Coverage of slipped-back habitations	[1.1.1] Coverage of Slipped back habitations with adequate safe water supply.	Number	2500	2500	2509	2500	2500
	[1.2] Ensure timely release of plan allocation under National Drinking Water Programme (NRDWP) from Govt. of India.	[1.2.1] Allocated funds released.	%	100	100	100	100	100
[2] To enable communities to monitor and keep surveillance on drinking water sources	[2.1] Training of village level persons for water quality testing	[2.1.1] Number of Persons trained to monitor water quality using Field Test Kit	Number	1769	6429	3200	3200	3200
	[2.2] Number of water samples tested for quality using.	[2.2.1] Number of tests conducted using field test kits	Number	6988	50067	45000	47000	49000
	[2.3] Number of water samples tested for quality at district and subdivision levels	[2.3.1] Number of tests conducted	Number	48000	48654	56000	56000	56000
[3] To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in RTI Act,2006 and informed decision making (MIS).	[3.1] Online data entry for Action Plan targets	[3.1.1] To be done by 30th April	Date	30/04/2012	30/04/2013	30/04/2014	30/04/2015	30/04/2016
	[3.2] Updation of water supply programme data on monthly basis	[3.2.1] To be done by 15th of following month	Date	15/04/2012	15/04/2013	15/04/2014	15/04/2015	15/04/2016

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[4] To enable farmers of the State to have access to the irrigation facilities to improve productivity of their crops.	[4.1] Providing irrigation water in the fields of farmers	[4.1.1] Area brought under irrigation	Hect	6130	4709	3000	3000	3000
	[4.2] To arrange central assistance under Accelerated Irrigation Benefit Programme	[4.2.1] Funds released by GOI	Lacs	4852	4975.76	8100	8200	8300
	[4.3] To improve potential utilization through Command Area Development	[4.3.1] Area to be covered under Command Area Development	Hect	2567	2340	2000	2000	2000
	[4.4] To arrange central assistance under AIBP	[4.4.1] Funds released by GOI	Lacs	--	1990.66	1175	1200	1300
[5] To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs	[5.1] To protect land from flood	[5.1.1] Protection of 2.134 lac. hactare of flood prone land out of total flood prone area of 2.31 lac. hactare.	Hect	1200	692	500	500	500
	[5.2] To arrange funds from GOI	[5.2.1] Funds released under Flood Management Programme	Lacs	1992	3923.45	3500	3800	4100
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	3	3
	Submission of Monthly Progress Report of Flagship	No. of Reports Submitted on time (by 10th of Next	Numbers	--	--	11	12	12

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Programmes	Month).						
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	10/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	10/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2014	20/04/2015	20/04/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Supply of Bacteria free potable water to all Inhabitants of the State to Keep them free from water borne diseases.	H.P. Finance, Forest, Health & Family Welfare, Rural Development, HPSEB, PWD, I&PH NABARD and GOI.	Reduction in the cases of water borne diseases with respect to the previous year	Percentage	0.10%	0.12%	0.14%	0.16%	0.18%
2	Increase in food grains production	H.P. Finance, Forest, Health & Family Welfare, Rural Development, HPSEB, PWD, I&PH, NABARD and G.O.I.	Increase in production (in 000'MT)	M.T	1570	1580	1590	1600	1610
3	Increase in vegetable production	H.P. Finance, Forest, Health & Family Welfare, Rural Development, HPSEB, PWD, Agriculture, NABARD and G.O.I.	Increase in production (in 000'MT)	M.T	1350	1400	1450	1500	1550

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Labour and Employment

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: compop and Organisation's Email Id: lep

Section 1:
Vision, Mission, Objectives and Functions

Vision

Decent working conditions and improved quality of life of workers and enhancing employability through Employment Services.

Mission

Improving the working conditions and the quality of life of workers, eliminating child labour from hazardous occupations and processes, ensuring parity of remuneration and equal oppurtunity for women, strengthening enforcement of Labour Laws and enhancing employability through Employment Services.

Objectives

1. Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity and redressal of Complaints like non payment of wages, gratuity claims, non-implementation of safety and welfare provisions etc from the workers.
2. Enforcement of Labour Laws
3. Registration of establishments under various Labour Laws
4. Employment Assistance to the registrants and especially to the youth.
5. Ensuring Collection,Compilation, Dissemination and analysis of Employment trends in Organised sector
6. Ensuring maximum Employment to Himachalis in private sector
7. Capacity building of Departmental Employees
8. Providing Vocational and Career Guidance especially to registrants and youth.
9. Ensuring Employment Assistance to Disabled
10. IT initiatives to bring about Efficiency and Transparency in Departmental functioning.

Functions

1. To promote harmonious relation between workers and Management.
2. Enforcement of Labour Laws
3. To implement Employment Exchanges (Compulsory Notification of Vacancies) Act.
4. To provide Employment Assistance to employment seekers including the disabled persons
5. To collect, compile, analyse and disseminate employment trends in Organised Sector

Section 1:
Vision, Mission, Objectives and Functions

6 To provide vocational and career guidance

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] Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity and redressal of Complaints like non payment of wages, gratuity claims, non-implementation of safety and welfare provisions etc from the workers.	15.00	[1.1] Disposing of Industrial Disputes	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 120 days	%	5.00	100	90	80	70	60
			[1.1.2] % of cases in which submission of failure report is sent within 30 days under section 12(4) of I.D. Act	%	5.00	100	90	80	70	60
			[1.1.3] % of cases in which final disposal was done within 90 days	%	2.00	100	90	80	70	60
		[1.2] Redressal of Complaints	[1.2.1] % of Complaints disposed of within 120 days	%	3.00	100	90	80	70	60
[2] Enforcement of Labour Laws	15.00	[2.1] Inspection conducted under various Labour Laws	[2.1.1] % of Inspections conducted as per schedule	%	3.00	100	90	80	70	60
			[2.1.2] % of cases in which rectification notice was issued within 30 days.	%	2.00	100	90	80	70	60
			[2.1.3] % of Prosecution sanctions within 60 days	%	2.00	100	90	80	70	60
			[2.1.4] % of complaints filed in competent	%	2.00	100	90	80	70	60

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%
			court within 30 days after recieving Prosecution Sanction							
			[2.1.5] % of cases in which prosecution sanction awarded.	%	2.00	100	90	80	70	60
		[2.2] Enforcement of Child Labour (Prohibition & Regulation) Act,1986	[2.2.1] Survey to find out incidence of child labour in H.P.	Date	2.00	01/01/2015	15/02/2015	28/02/2015	15/03/2015	31/03/2015
			[2.2.2] % of Inspections conducted as per schedule	%	2.00	100	90	80	70	60
[3] Registration of establishments under various Labour Laws	10.00	[3.1] To expedite the various processes of registration	[3.1.1] % of cases in which examination and identification of defeciencies in application for license/ registration certificate is done within 40 days	%	5.00	100	90	80	70	60
			[3.1.2] % of cases in which license/registration certificate is issued, after reciept of completed documents, within 30 days	%	5.00	100	90	80	70	60
[4] Employment Assistance to the registrants and especially to the	9.00	[4.1] Enrollment for employment Assistance	[4.1.1] Registration of Employment	No	2.00	160000	150000	140000	130000	120000

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%
youth.			seekers							
		[4.2] Details of Employment Assistance	[4.2.1] Sponsoring of registrants against notified vacancies	No	2.00	70000	60000	50000	40000	30000
			[4.2.2] Placement of registrants	No	2.00	8000	7000	6000	5000	4000
		[4.3] Allowance under SDA Scheme	[4.3.1] No of registrants benefited under SDA Scheme	No	2.00	25000	20000	15000	10000	5000
		[4.4] Inspection of Employment Exchanges	[4.4.1] Assessment of working of Regional /District/Sub Office Employment Exchanges	No	1.00	30	25	20	15	10
[5] Ensuring Collection,Compilation, Dissemination and analysis of Employment trends in Organised sector	8.00	[5.1] Implementation of EE(CNV)Act 1959	[5.1.1] Publication of annual report on employment trends in Organised Sector	Date	5.00	01/07/2014	01/08/2014	01/09/2014	01/10/2014	01/11/2014
			[5.1.2] Identification of New Establishments including Service Sector	No	3.00	225	200	175	150	125
[6] Ensuring maximum Employment to Himachalis in private sector	7.00	[6.1] Placement Assistance in Private sector	[6.1.1] Campus Interview	No	2.00	150	148	145	140	135
			[6.1.2] Job Fair	No	2.00	8	7	6	5	4

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%
		[6.2] Monitoring of 70 % Employment to Himachalis	[6.2.1] Inspection of Industries and Hydro Electric Projects	No	3.00	200	180	160	140	120
[7] Capacity building of Departmental Employees	6.00	[7.1] Training	[7.1.1] % of Employees Trained	%	6.00	18	16	14	12	10
[8] Providing Vocational and Career Guidance especially to registrants and youth.	4.00	[8.1] Organising Vocational Guidance and Career Counselling	[8.1.1] Vocational Guidance Talks/camps	No	4.00	160	150	140	130	120
[9] Ensuring Employment Assistance to Disabled	4.00	[9.1] Enrollment for Employment Assistance	[9.1.1] Registration of Disabled persons	No	2.00	1500	1400	1300	1200	1100
		[9.2] Delivery of Employment Assistance	[9.2.1] Placement	No	2.00	100	90	80	70	6
[10] IT initiatives to bring about Efficiency and Transparency in Departmental functioning.	2.00	[10.1] Software for SDA Scheme	[10.1.1] Implementation of software being prepared by NIC	Date	1.00	30/09/2014	15/10/2014	30/10/2014	30/11/2014	30/12/2014
		[10.2] Computerisation of Employment Exchanges	[10.2.1] Internet Connectivity of Employment Exchanges	No	1.00	67	66	65	64	63
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	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%
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity and redressal of Complaints like non payment of wages, gratuity claims, non-implementation of safety and welfare provisions etc from the workers.	[1.1] Disposing of Industrial Disputes	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 120 days	%	61.98	90	90	90	90
		[1.1.2] % of cases in which submission of failure report is sent within 30 days under section 12(4) of I.D. Act	%	74.45	90	90	90	90
		[1.1.3] % of cases in which final disposal was done within 90 days	%	0	90	90	90	90
	[1.2] Redressal of Complaints	[1.2.1] % of Complaints disposed of within 120 days	%	64.89	90	90	90	90
[2] Enforcement of Labour Laws	[2.1] Inspection conducted under various Labour Laws	[2.1.1] % of Inspections conducted as per schedule	%	90.7	90	90	90	90
		[2.1.2] % of cases in which rectification notice was issued within 30 days.	%	95.91	90	90	90	90
		[2.1.3] % of Prosecution sanctions within 60 days	%	44.28	90	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction	%	97.5	90	90	90	90
		[2.1.5] % of cases in which prosecution sanction awarded.	%	92.29	90	90	90	90
	[2.2] Enforcement of Child Labour (Prohibition & Regulation) Act,1986	[2.2.1] Survey to find out incidence of child labour in H.P.	Date	--	15/02/2014	15/02/2015	15/02/2016	15/02/2017
		[2.2.2] % of Inspections conducted as per schedule	%	98.41	90	90	90	90
[3] Registration of establishments under various Labour Laws	[3.1] To expedite the various processes of registration	[3.1.1] % of cases in which examination and identification of defeciencies in application for license/ registration certificate is done within 40 days	%	100	90	90	90	90
		[3.1.2] % of cases in which license/registration certificate is issued, after reciept of completed documents, within 30 days	%	95.54	90	90	90	90
[4] Employment Assistance to the registrants and especially to the youth.	[4.1] Enrollment for employment Assistance	[4.1.1] Registration of Employment seekers	No	--	--	40000	30000	30000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.2] Details of Employment Assistance	[4.2.1] Sponsoring of registrants against notified vacancies	No	--	--	70000	80000	80000
		[4.2.2] Placement of registrants	No	--	--	6000	10000	10000
	[4.3] Allowance under SDA Scheme	[4.3.1] No of registrants benefited under SDA Scheme	No	--	--	25000	25000	25000
	[4.4] Inspection of Employment Exchanges	[4.4.1] Assessment of working of Regional /District/Sub Office Employment Exchanges	No	--	--	30	32	32
[5] Ensuring Collection,Compilation, Dissemination and analysis of Employment trends in Organised sector	[5.1] Implementation of EE(CNV)Act 1959	[5.1.1] Publication of annual report on employment trends in Organised Sector	Date	29/06/2013	01/08/2013	01/08/2014	01/08/2015	01/08/2016
		[5.1.2] Identification of New Establishments including Service Sector	No	419	200	200	200	200
[6] Ensuring maximum Employment to Himachalis in private sector	[6.1] Placement Assistance in Private sector	[6.1.1] Campus Interview	No	204	150	110	150	150
		[6.1.2] Job Fair	No	9	8	8	8	8
	[6.2] Monitoring of 70 % Employment to Himachalis	[6.2.1] Inspection of Industries and Hydro Electric Projects	No	261	180	180	180	180
[7] Capacity building of Departmental Employees	[7.1] Training	[7.1.1] % of Employees Trained	%	36.86	16	16	16	16

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[8] Providing Vocational and Career Guidance especially to registrants and youth.	[8.1] Organising Vocational Guidance and Career Counselling	[8.1.1] Vocational Guidance Talks/camps	No	181	150	150	150	150
[9] Ensuring Employment Assistance to Disabled	[9.1] Enrollment for Employment Assistance	[9.1.1] Registration of Disabled persons	No	--	--	1400	1400	1400
	[9.2] Delivery of Employment Assistance	[9.2.1] Placement	No	--	--	50	90	90
[10] IT initiatives to bring about Efficiency and Transparency in Departmental functioning.	[10.1] Software for SDA Scheme	[10.1.1] Implementation of software being prepared by NIC	Date	--	15/02/2014	15/02/2015	15/02/2016	15/02/2014
	[10.2] Computerisation of Employment Exchanges	[10.2.1] Internet Connectivity of Employment Exchanges	No	--	67	67	67	67
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	3	3
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next	Number	--	--	11	11	11

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Month).						
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	03/07/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Campus Int	Campus interviw orgaised general in different Employment Exchanges for unkilled manpower requiremnt of one private secto establishment, numbering minimum 10 unskilled persons at one time.
2	EE(CNV)Act	Employment Exchanges (Compulsory Notification of Vacancies)Act,1959
3	ER1	Employment return 1(Quaterly)
4	ID Act	Industrial Dispute Act 1947
5	Job Fair	It is organised for manpower requirement of manyprivate sector establishment at one time in different part of state.
6	Pub Sector	Public Sector Establishment is with any number of Employees

Section 4:
Acronym

SI.No	Acronym	Description
7	Pvt Sector	Private Sector Establishment is that which is ordinaly employing 25 or more person
8	SDA Scheme	Skill Development Scheme 2013, of H.P. Government whereby the eligible unemployed educated Himachali youth are given 1000/- P.M. for the 50% permanently physically disabled for teh duration of training subject to the maximum of 24 months.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 120 days	Whenever any industrial dispute occurs in an establishment or apprehended, the collection officer starts conciliation proceedings to settle the dispute. If the dispute is settled, report in this regard is sent to the Appropriate govt u/s 12(3) of the Industrial Dispute Act,1947	maintenance of industrial peace	Unit of industrial measurement is %age and same is measured on the basis of input from field offices.	
2	[1.1.2] % of cases in which submission of failure report is sent within 30 days under section 12(4) of I.D. Act	If the dispute is not settled at the level of Conciliation Officer, a report u/s 12(4) of the ibid Act is sent to the Appropriate Govt.	Maintenance of industrial peace	Unit os measurement is %age and same is measured on the basis of input from field offices	
3	[1.1.3] % of cases in which final disposal was done within 90 days	On receiving the report	Maintenance of industrial peace		
4	[1.2.1] % of Complaints disposed of within 120 days	When the worker do not get the minimum wages fixed by the Govt. or they don't get the wages in time, the complaint is made to the Labour Officer and same is settled at the level of labour Officer & Labour Inspector.	Ensuring timely monetary benefits to the workers as prescribed under the Minimum Wages Act, 1948.	It is measured in %age on the basis of record maintained in field offices.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.1] % of Inspections conducted as per schedule	Department has prescribed the norms for conducting of inspections under various labour laws.	Enforcement of Labour Laws.	It is measured in terms of %age on the basis of record available.	
6	[2.1.2] % of cases in which rectification notice was issued within 30 days.	After conducting inspections the concerned establishment is issued rectification notice to rectify the shortcoming found during the course of inspection.	Enforcement of Labour Laws.	It is measured in terms of %age on the basis of record available.	
7	[2.1.3] % of Prosecution sanctions within 60 days	If the employer fails to rectify shortcomings with in a stipulated period time, the prosecution sanction is sort from the competent authority.	Enforcement of Labour Laws.	It is measured in terms of %age on the basis of record available.	
8	[2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction	The inspecting authority files the complaint in competent court of law after receiving prosecution sanction from the competent authority.	Enforcement of Labour Laws.	It is measured in terms of %age on the basis of record available.	
9	[2.1.5] % of cases in which prosecution sanction awarded.	Authority competent to grant the prosecution sanction examine the case on merit and grant the sanction which are fit case to be filed in the Court.	Elimination of Child Labour	It is measured in terms of %age on the basis of record available.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.2.1] Survey to find out incidence of child labour in H.P.	In orders to check the prevalence of child labour survey is proposed to be conducted.	Elimination of Child Labour	The same is measured in terms of %age and date for conducting survey.	
11	[2.2.2] % of Inspections conducted as per schedule	Department has prescribed the inspection norms for filed functionaries for conducting the inspection under the Child Labour (P&R) Act, 1986.	Elimination of Child Labour	The same is measured in terms of %age and date for conducting survey.	
12	[3.1.1] % of cases in which examination and identification of defeciencies in application for license/ registration certificate is done within 40 days	Registration is done under various labour laws and application for the same is checked, and shortcomings if any in the documents, is conveyed within 40 days.	To register various establishments under various labour lawss as per applicability and to ensure the compliance regarding provisions registrations under various labour laws.	Same is measured in terms of %age and the record available in the office.	
13	[3.1.2] % of cases in which license/registration certificate is issued, after reciept of completed documents, within 30 days	If the documents are complete, the Registration Certificate/ license is granted in 30 days under various labour laws.	To register various establishments under various labour laws as per applicability and to ensure the compliance regarding provisions of registrations under various labour laws.	The same is measured in terms of %age and date for conducting survey.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[4.1.1] Registration of Employment seekers	Registrants are sponsored against vacancies notified by employers in the Government and Private Sector.	In accordance with provisions of the Employment Exchanges (Compulsory Notification of Vacancies) Act 1959 and Rules 1960, vacancies are to be notified to Employment Exchanges and Employment Exchanges are required to sponsor registrants against notified vacancies.	Number of registrants sponsored.	
15	[4.2.1] Sponsoring of registrants against notified vacancies				
16	[4.2.2] Placement of registrants	The number of Physically Disabled registrants selected/appointed by Employers.	The number of Physically Disabled registrants selected/appointed by Employers.	The number of Physically Disabled registrants selected/appointed by Employers.	
17	[4.3.1] No of registrants benefited under SDA Scheme	Youth who get Allowance under SDA Scheme.	The eligible unemployed educated Himachali youth get allowance @ Rs.1000/- or Rs.1500/- P.M. for training subject to maximum 24 months.	No of registrants who get Allowance under SDA Scheme	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
18	[4.4.1] Assessment of working of Regional /District/Sub Office Employment Exchanges	Inspection of Regional / District / Sub Office Employment Exchanges by the designated officers of the department.	In order to ensure that the Regional / District / Sub Office Employment Exchanges are functioning properly, it is required that they be inspected.	Number of Employment Exchanges Inspected.	
19	[5.1.1] Publication of annual report on employment trends in Organised Sector				
20	[5.1.2] Identification of New Establishments including Service Sector	New Establishments which come into existence recently (as well as old establishments which were not covered till now) are to be brought in the coverage of the Employment Exchanges (Compulsory Notification of Vacancies) Act 1959 and Rules 1960.	As per the provisions of the Employment Exchanges (Compulsory Notification of Vacancies) Act 1959 and Rules 1960 all establishments in the Government Sector (Irrespective of the number of Employees) and Establishments in the Private Sector ordinarily employing 25 or more persons are to be covered.	"Number of Establishments. 100"	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[6.1.1] Campus Interview	Job fair is organized for manpower requirement of many private sector establishments at one time in different parts of the state.	Job fair is organized for manpower requirement of many private sector establishments at one time in different parts of the state.	8 Nos.	
22	[6.1.2] Job Fair				
23	[6.2.1] Inspection of Industries and Hydro Electric Projects	Inspection of industries and hydro Electric projects	The percentage of Himachali's and total employees working with the employer is checked from the record of employer and reported.	180(90 for Employment Wing & 90 for Labour Wing)	
24	[7.1.1] % of Employees Trained	Employees of the Department of Labour and Employment are to be Trained on Departmental functioning as well as all on other areas like Information Technology, Public Dealing, Stress Management etc.	In accordance with the Training Policy of the Government and the Training Manual of the Department, the Departmental Employees are to be Trained on a regular basis.	Number of Employees Trained.	
25	[8.1.1] Vocational Guidance Talks/camps	Guidance is given to youth about job and careers.	Vocational guidance to the youth about careers, jobs etc. is given by engaging resource person or by departmental	150 Nos.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[8.1.1] Vocational Guidance Talks/camps	Guidance is given to youth about job and careers.	officers.	150 Nos.	
26	[9.1.1] Registration of Disabled persons	The Disabled persons are to be registered in Special Employment Exchange (for Physically Handicapped) because their sponsoring against 3% Vacancies reserved for Physically Handicapped is to be done by this Special Employment Exchange.	The Physically Disabled persons for whom 3% Vacancies are reserved in the Government Sector are those who are minimum 40% Permanently Disabled as Certified by the District/ State Level Constituted Medical Boards. At present there is 1% reservation for the Locomotor Handicapped, 1% for the Hearing Handicapped and 1% for the Visually Handicapped.	"Number of Disabled registrants. 1400"	
27	[9.2.1] Placement	The number of Physically Disabled registrants selected/appointed by Employers.	The number of Physically Disabled registrants selected/appointed by Employers.	The number of Physically Disabled registrants selected/appointed by Employers.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
28	[10.1.1] Implementation of software being prepared by NIC	This software will allow the Employment Exchanges & beneficiaries to submit their application online and help the Department in generating various reports.	Online software required to be prepared for Skill Development Allowance Scheme 2013, of HP Government whereby the eligible unemployed educated Himachali youth are given Allowance.	Number of beneficiaries getting Allowance.	
29	[10.2.1] Internet Connectivity of Employment Exchanges				

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	Finance	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 120 days	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[1.1.2] % of cases in which submission of failure report is sent within 30 days under section 12(4) of I.D. Act	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[1.1.3] % of cases in which final disposal was done within 90 days	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[1.2.1] % of Complaints disposed of within 120 days	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per	There will be slipage tp achieving the targets

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.
				[1.2.1] % of Complaints disposed of within 120 days	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.1.1] % of Inspections conducted as per schedule	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.1.2] % of cases in which rectification notice was issued within 30 days.	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.1.3] % of Prosecution sanctions within 60 days	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.1.4] % of complaints filed in competent court within 30 days after	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per	There will be slipage tp achieving the targets

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.
				recieving Prosecution Sanction	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.1.5] % of cases in which prosecution sanction awarded.	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.2.1] Survey to find out incidence of child labour in H.P.	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[2.2.2] % of Inspections conducted as per schedule	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[5.1.1] Publication of annual report on	Funding for MObility	To Enable Departmetal functionaries to tour their	Rs.30000 per month 12 DEOs and 12 LOs Total	There will be slipage tp achieving the targets

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.
				employment trends in Organised Sector	Funding for MObility	jurisdiction	of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[5.1.2] Identification of New Establishments including Service Sector	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[6.2.1] Inspection of Industries and Hydro Electric Projects	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[7.1.1] % of Employees Trained	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets

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.
				[8.1.1] Vocational Guidance Talks/camps	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[9.1.1] Registration of Disabled persons	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[10.1.1] Implementation of software being prepared by NIC	Funding for MObility	To Enable Departmetal functionaries to tour their jurisdiction	Rs.30000 per month 12 DEOs and 12 LOs Total of 3.20 Lacs per month or 86.4 Lacs per annunm and Rs.30000 per month for DDF Una, Rs.3.60 Lacs per annum Total 90 Lacs per Annumn	There will be slipage tp achieving the targets
				[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 120 days				

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.
				[1.1.2] % of cases in which submission of failure report is sent within 30 days under section 12(4) of I.D. Act [1.1.3] % of cases in which final disposal was done within 90 days [1.2.1] % of Complaints disposed of within 120 days [2.1.1] % of Inspections conducted as per schedule [2.1.2] % of cases in which rectification notice was issued within 30 days. [2.1.3] % of Prosecution sanctions within 60 days [2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction				

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.
				[2.1.5] % of cases in which prosecution sanction awarded. [2.2.1] Survey to find out incidence of child labour in H.P. [2.2.2] % of Inspections conducted as per schedule [5.1.1] Publication of annual report on employment trends in Organised Sector [5.1.2] Identification of New Establishments including Service Sector [6.2.1] Inspection of Industries and Hydro Electric Projects [7.1.1] % of Employees Trained [8.1.1] Vocational Guidance Talks/camps [9.1.1] Registration of Disabled persons				

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.
				[10.1.1] Implementation of software being prepared by NIC				
			All State Departments	[4.1.1] Registration of Employment seekers	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[4.2.1] Sponsoring of registrants against notified vacancies	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[4.2.2] Placement of registrants	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[6.1.1] Campus Interview	Notifications of vacancies to Employment Exchanges by employers in	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets

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.
				[6.1.1] Campus Interview	Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[6.1.2] Job Fair	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[6.2.1] Inspection of Industries and Hydro Electric Projects	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[9.1.1] Registration of Disabled persons	Notifications of vacancies to Employment Exchanges by employers in Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
				[9.2.1] Placement	Notifications of vacancies to Employment Exchanges by employers in	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets

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.
				[9.2.1] Placement	Government Sector, PSUs and Private Sector	More Vacancies will result in more requisitions, more submissions, more placements, more job fairs	NA	Slippage in achieving the targets
			Industries	[6.2.1] Inspection of Industries and Hydro Electric Projects	Take appropriate actions against those Employers who default in providing 70% of the employment to Himachalis and whose details are supplied	Will help inachieving higher placement of Himachalis in Industrial establishments and hydro electric projects in the private sector	Action against defaulting employers	There will be slippage in achieving the target.
			SC/OBC and Minority Affairs Department	[2.1.1] % of Inspections conducted as per schedule	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.1.2] % of cases in which rectification notice was issued within 30 days.	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.1.3] % of Prosecution	Better implementation of	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts

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.
				sanctions within 60 days	scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.1.5] % of cases in which prosecution sanction awarded.	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.2.1] Survey to find out incidence of child labour in H.P.	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts

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.
				[2.2.1] Survey to find out incidence of child labour in H.P.	Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts
				[2.2.2] % of Inspections conducted as per schedule	Better implementation of scheme for welfare of child by Department of Women and Child welfare and Elementary Education	Will result in lower incidence of child labour	NA	will result in slippage in achieving the targts

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Speedy disposal of industrial Disputes	1.Employers 2.Workers 3. Trade Unions	% of Industrial Disputes in which conciliation proceedigs are completed in 120 days	%	61.98	90	90	90	90
2	Better Compliance of Labour Laws		Reduction in Industrial Disputes	%	3136	2400	2400	2300	2200
3	Prompt issuance of Licenses/REgistration Certificates under Labour Laws		% of cases in which examination and identification of deficiencies in application is done within 40 days and % of cases in which license registration certificate is issued after reciept of completed documents within 30 days	%	95.54	90	90	90	90
4	Elimination of child labour	1.Education Department 2.Women & Child Welfare Department 3.Inpspecting authorities as notified by Department of Labour & Employment	% of Establishments inspectd for finding out child labour as per schedule	%	90.7	90	90	90	90
5	Eemployment Assistance	1.Employers 2.REgistrants	Number of registrants placed in employment	No	11197	10000	10000	10000	10000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Language, Art and Culture

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: sharmasudershan2003@yahoo.co.in , and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To preserve, protect, conserve the languages, culture, art, archaeological and archival possessions of the State.

Mission

To keep the art, culture, languages, dialects, written heritage, archaeological wealth and folk traditions intact.

Objectives

1 To acquire, conserve, preserve and document archaeological wealth of the State.

2 Implementation, propagation of Hindi language, research and documentation for promotion of linguistic studies.

3 To conserve, promote and document art forms of the State along with propagation of State's rich cultural heritage within and outside the State .

4 To acquire, conserve, preserve the written heritage and archival possessions of the State.

5 To impart training to departmental officials for good governance, upgrade professional know-how and work efficiency.

6 To promote and propagate cultural activities with the provisions of requisite infrastructure at regional level in the State .

7 To foster contemporary creativity in the field of languages, art and culture.

Functions

1 Preservation and propagation of traditional culture and fine arts of the State.

2 Financial assistance to organizations and NGO’s for promotion of culture and. preservation of monuments of the State.

3 Conservation of linguistic diversity, ensuring development and implementation of Hindi as official language.

4 Development of museums, archaeology and archives in the State

5 Appraisal, collection, management and preservation of traditional/modern public and private archival possessions.

6 Exploration and excavation of heritage sites in the State.

7 To register antiquities, art treasures, artefacts, relics under the Antiquities and Art Treasures Act, 1972 including private possessions.

8 Providing financial assistance to promote traditional fairs and festival of the State.

9 Promotion of cultural activities with the development of necessary infrastructure at regional level.

Section 1:
Vision, Mission, Objectives and Functions

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] To acquire, conserve, preserve and document archaeological wealth of the State.	19.00	[1.1] Paid Provision of different facilities at Gaiety Theatre Heritage Complex.	[1.1.1] Paid usage of different facilities	Number of days	1.00	285	275	250	225	200
		[1.2] Augmentation of infrastructure through installation of close circuit TV at Chamba Museum for security up gradation	[1.2.1] Operationalization of new installations	Date	1.00	15/01/2015	31/01/2015	14/02/2015	28/02/2015	15/03/2015
		[1.3] Developing Independent website for Chamba museum with link in the website of the State Museum, Shimla.	[1.3.1] Functioning of independent web site	Date	2.00	15/01/2015	31/01/2015	14/02/2015	28/02/2015	15/03/2015
		[1.4] Organizing exhibitions, workshops/ lectures on History, Culture, Archaeology in museums.	[1.4.1] Conducted exhibitions/ workshops/ lectures	Number	2.00	24	22	20	18	16
		[1.5] Digital cataloguing of antiquities.	[1.5.1] Catalogued antiquities	Number	2.00	400	380	360	340	320
		[1.6] Acquisition of antiques through Art purchase Committee / exploration.	[1.6.1] Acquired antiquities	Number	2.00	100	90	80	70	60
		[1.7] Publications of lectures/ journals.	[1.7.1] Lectures/ journals published	Number	1.00	5	4	3	2	1
		[1.8] Preservation of antiquities in museums.	[1.8.1] Antiquities preserved	Number	2.00	90	85	80	75	70
		[1.9] Registration of antiquities of the State	[1.9.1] Antiquities registered	Number	2.00	45	40	35	30	25

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%
		[1.10] To provide financial assistance to historical temples/monuments through public participation for conservation under departmental scheme.	[1.10.1] Number of monuments financially assisted	Number	2.00	15	14	13	12	11
		[1.11] To provide financial assistance for Puja-Archna and maintenance to temples affected by different Land Reforms & Tenancy Acts through Revolving Fund.	[1.11.1] Number of temples financially assisted	Number	2.00	25	22	19	16	13
[2] Implementation, propagation of Hindi language, research and documentation for promotion of linguistic studies.	15.00	[2.1] Quiz/ declamation contests for promotion of Hindi among school children in Districts.	[2.1.1] Quiz/ declamation contests organized for promotion	Number	2.00	50	48	46	44	42
		[2.2] Visits to different offices for propagation of Hindi as an official language in Government departments / offices of the State.	[2.2.1] Departments / offices visited	Number	2.00	120	115	110	105	100
		[2.3] Organizing literary workshops, poetic and literary symposiums.	[2.3.1] Literary workshops, poetic & literary symposiums organized	Number	3.00	120	115	110	105	100
		[2.4] Organizing commemorative events related to literary personalities.	[2.4.1] Commemorative events organized	Number	2.00	18	16	14	12	10

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%
		[2.5] Organizing linguistic promotional events.	[2.5.1] Linguistic promotional events organized	Number	2.00	12	11	10	9	8
		[2.6] Publication of different departmental books	[2.6.1] Books published	Number	2.00	1	0.9	0.8	0.7	0.6
		[2.7] Publication of regular departmental magazines.	[2.7.1] Magazines published	Number	2.00	10	9	8	7	6
[3] To conserve, promote and document art forms of the State along with propagation of State's rich cultural heritage within and outside the State .	18.00	[3.1] Conducting cultural programmes within and outside the State and sponsoring cultural troupes for performances.	[3.1.1] Programme/ troupes conducted/ sponsored	Number	2.00	130	125	120	115	110
		[3.2] Organizing cultural workshops and hobby classes.	[3.2.1] Workshops/ hobby classes organized	Number	2.00	20	18	14	12	10
		[3.3] Organizing Theater Festival in Gaiety Complex/ Kala-kendra Kullu.	[3.3.1] Theatre festival organized	Number	2.00	25	24	22	20	18
		[3.4] Documentation of folk lore & traditions	[3.4.1] Folk lore & traditions documented	Number	2.00	12	11	10	8	6
		[3.5] To provide financial assistance to NGO/Voluntary organizations for the promotion of cultural and theatrical activities under departmental scheme	[3.5.1] Number of NGO/voluntary organizations financially assisted	Number	2.00	180	170	160	150	140
		[3.6] To provide financial assistance for the	[3.6.1] Number of fairs and festivals	Number	2.00	80	75	70	65	60

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%
		celebration of International / National/ State/District level traditional fairs and festivals for promotion of cultural activities under departmental schemes.	financially assisted							
		[3.7] Preparation of miniature/contemporary paintings by in-house departmental artists/ through workshops	[3.7.1] Paintings prepared	Number	2.00	24	22	20	18	16
		[3.8] Organizing workshops in the field of painting, sculpture and other art forms.	[3.8.1] Workshops organized.	Number	2.00	2	1	0.9	0.8	0.7
		[3.9] Sponsoring exhibitions in the field of painting, sculpture and other art forms	[3.9.1] Exhibitions sponsored	Number	2.00	6	5	4	3	2
[4] To acquire, conserve, preserve the written heritage and archival possessions of the State.	14.00	[4.1] To enforce and widely publicize the Public Record Act, 2006 & Rules made there under in the year 2008 in different government departments/ offices.	[4.1.1] Department / offices covered	Number	3.00	12	11	10	9	8
		[4.2] Collection and management of archival files/documents towards preservation.	[4.2.1] Files/documents collected and managed	Number	2.00	3000	2900	2800	2700	2600
		[4.3] Files/documents preserved.	[4.3.1] Files/documents preserved	Number	2.00	500	475	450	425	400

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%
		[4.4] Conducting archival workshops and exhibitions.	[4.4.1] Archival workshops organized	Number	3.00	1	0.9	0.8	0.7	0.6
			[4.4.2] Exhibitions organized	Number	2.00	2	1	0.9	0.8	0.7
		[4.5] Archival newsletter publications	[4.5.1] Newsletter published	Number	2.00	2	1	0.9	0.8	0.7
[5] To impart training to departmental officials for good governance, upgrade professional know-how and work efficiency.	6.00	[5.1] To provide training to departmental officials for good governance,	[5.1.1] Employees trained	--	2.00	10	9	8	7	6
		[5.2] To provide training to departmental officials to upgrade professional know-how.	[5.2.1] Employees trained	--	2.00	20	18	16	14	12
		[5.3] To provide training to departmental officials to enhance general work efficiency	[5.3.1] Employees trained	--	2.00	15	14	13	12	11
[6] To promote and propagate cultural activities with the provisions of requisite infrastructure at regional level in the State .	8.00	[6.1] Part Completion of building (portion comprising ground floor slab and erection of columns in first floor level) of regional Multipurpose Cultural Complex, Samoorkala, Una having components necessary for all departmental activities	[6.1.1] Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Date	4.00	15/01/2015	31/01/2015	14/02/2015	28/02/2015	15/03/2015
		[6.2] Augmentation of infrastructure with installation of light and sound system in	[6.2.1] Completion of installation in theatre portion	Date	4.00	15/01/2015	31/01/2015	14/02/2015	28/02/2015	15/03/2015

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%
		Theater Portion in Building of regional Multipurpose Cultural Complex Bilaspur .								
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To acquire, conserve, preserve and document archaeological wealth of the State.	[1.1] Paid Provision of different facilities at Gaiety Theatre Heritage Complex.	[1.1.1] Paid usage of different facilities	Number of days	--	--	275	--	--
	[1.2] Augmentation of infrastructure through installation of close circuit TV at Chamba Museum for security up gradation	[1.2.1] Operationalization of new installations	Date	--	--	31/01/2015	--	--
	[1.3] Developing Independent website for Chamba museum with link in the website of the State Museum, Shimla.	[1.3.1] Functioning of independent web site	Date	--	--	31/01/2015	--	--
	[1.4] Organizing exhibitions, workshops/ lectures on History, Culture, Archaeology in museums.	[1.4.1] Conducted exhibitions/ workshops/ lectures	Number	--	--	22	--	--
	[1.5] Digital cataloguing of antiquities.	[1.5.1] Catalogued antiquities	Number	--	--	380	--	--
	[1.6] Acquisition of antiques through Art purchase Committee / exploration.	[1.6.1] Acquired antiquities	Number	--	--	90	--	--
	[1.7] Publications of lectures/ journals.	[1.7.1] Lectures/ journals published	Number	--	--	4	--	--
	[1.8] Preservation of antiquities in museums.	[1.8.1] Antiquities preserved	Number	--	--	85	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.9] Registration of antiquities of the State	[1.9.1] Antiquities registered	Number	--	--	40	--	--
	[1.10] To provide financial assistance to historical temples/monuments through public participation for conservation under departmental scheme.	[1.10.1] Number of monuments financially assisted	Number	--	--	14	--	--
	[1.11] To provide financial assistance for Puja-Archna and maintenance to temples affected by different Land Reforms & Tenancy Acts through Revolving Fund.	[1.11.1] Number of temples financially assisted	Number	--	--	22	--	--
[2] Implementation, propagation of Hindi language, research and documentation for promotion of linguistic studies.	[2.1] Quiz/ declamation contests for promotion of Hindi among school children in Districts.	[2.1.1] Quiz/ declamation contests organized for promotion	Number	--	--	48	--	--
	[2.2] Visits to different offices for propagation of Hindi as an official language in Government departments / offices of the State.	[2.2.1] Departments / offices visited	Number	--	--	115	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.3] Organizing literary workshops, poetic and literary symposiums.	[2.3.1] Literary workshops, poetic & literary symposiums organized	Number	--	--	115	--	--
	[2.4] Organizing commemorative events related to literary personalities.	[2.4.1] Commemorative events organized	Number	--	--	16	--	--
	[2.5] Organizing linguistic promotional events.	[2.5.1] Linguistic promotional events organized	Number	--	--	11	--	--
	[2.6] Publication of different departmental books	[2.6.1] Books published	Number	--	--	0.9	--	--
	[2.7] Publication of regular departmental magazines.	[2.7.1] Magazines published	Number	--	--	9	--	--
[3] To conserve, promote and document art forms of the State along with propagation of State's rich cultural heritage within and outside the State .	[3.1] Conducting cultural programmes within and outside the State and sponsoring cultural troupes for performances.	[3.1.1] Programme/ troupes conducted/ sponsored	Number	--	--	125	--	--
	[3.2] Organizing cultural workshops and hobby classes.	[3.2.1] Workshops/ hobby classes organized	Number	--	--	18	--	--
	[3.3] Organizing Theater Festival in Gaiety Complex/ Kala-kendra Kullu.	[3.3.1] Theatre festival organized	Number	--	--	24	--	--
	[3.4] Documentation of folk lore & traditions	[3.4.1] Folk lore & traditions	Number	--	--	11	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		documented						
	[3.5] To provide financial assistance to NGO/Voluntary organizations for the promotion of cultural and theatrical activities under departmental scheme	[3.5.1] Number of NGO/voluntary organizations financially assisted	Number	--	--	170	--	--
	[3.6] To provide financial assistance for the celebration of International / National/ State/District level traditional fairs and festivals for promotion of cultural activities under departmental schemes.	[3.6.1] Number of fairs and festivals financially assisted	Number	--	--	75	--	--
	[3.7] Preparation of miniature/contemporary paintings by in-house departmental artists/ through workshops	[3.7.1] Paintings prepared	Number	--	--	22	--	--
	[3.8] Organizing workshops in the field of painting, sculpture and other art forms.	[3.8.1] Workshops organized.	Number	--	--	1	--	--
	[3.9] Sponsoring exhibitions in the field of painting, sculpture	[3.9.1] Exhibitions sponsored	Number	--	--	5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	and other art forms							
[4] To acquire, conserve, preserve the written heritage and archival possessions of the State.	[4.1] To enforce and widely publicize the Public Record Act, 2006 & Rules made there under in the year 2008 in different government departments/ offices.	[4.1.1] Department / offices covered	Number	--	--	11	--	--
	[4.2] Collection and management of archival files/documents towards preservation.	[4.2.1] Files/documents collected and managed	Number	--	--	2900	--	--
	[4.3] Files/documents preserved.	[4.3.1] Files/documents preserved	Number	--	--	475	--	--
	[4.4] Conducting archival workshops and exhibitions.	[4.4.1] Archival workshops organized	Number	--	--	0.9	--	--
		[4.4.2] Exhibitions organized	Number	--	--	1	--	--
	[4.5] Archival newsletter publications	[4.5.1] Newsletter published	Number	--	--	1	--	--
[5] To impart training to departmental officials for good governance, upgrade professional know-how and work efficiency.	[5.1] To provide training to departmental officials for good governance,	[5.1.1] Employees trained	--	--	--	9	--	--
	[5.2] To provide training to departmental officials to upgrade	[5.2.1] Employees trained	--	--	--	18	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	professional know-how.							
	[5.3] To provide training to departmental officials to enhance general work efficiency	[5.3.1] Employees trained	--	--	--	14	--	--
[6] To promote and propagate cultural activities with the provisions of requisite infrastructure at regional level in the State .	[6.1] Part Completion of building (portion comprising ground floor slab and erection of columns in first floor level) of regional Multipurpose Cultural Complex, Samoorkala, Una having components necessary for all departmental activities	[6.1.1] Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Date	--	--	31/01/2015	--	--
	[6.2] Augmentation of infrastructure with installation of light and sound system in Theater Portion in Building of regional Multipurpose Cultural Complex Bilaspur .	[6.2.1] Completion of installation in theatre portion	Date	--	--	31/01/2015	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	05/05/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Paid usage of different facilities	Paid usage of different facilities indicates charging rent for different facilities like Old Theater, Multipurpose Hall, Conference Hall and Exhibition Hall of Gaiety Theater Heritage Complex instead of free usage.	Hiring of different components by user after payment of fixed charges for different components	Paid usage by hirer in number	To make the Gaiety Theater Heritage Complex self sustainable and to meet out the running and maintenance expenses.
2	[1.2.1] Operationalization of new installations	Augmentation of infrastructure through installation of close circuit TV cameras at Bhuri Singh Museum Chamba for security up gradation	up gradation of the security set up with the installation of close circuit TV cameras.	Operational date of close circuit TV cameras after installation.	To upgrade the security set up of Bhuri Singh Museum Chamba with installation of close circuit TV cameras to keep vigil against vandalism, thefts and to address overall security concern of the institute..
3	[1.3.1] Functioning of independent web site	Independent functioning of the website of the Bhuri Singh Museum Chamba with link in main website of State Museum Shimla.	Up gradation of web site of the State Museum and Bhuri Singh Museum Chamba to provide access to the researchers,scholars and people in the remote areas about the archaeological wealth of all the three museums of the State in a single location	Operational date of Independent functioning of the website of the Bhuri Singh Museum Chamba	Since the museum at Chamba do not have own independent functional website, the department has taken the initiative to develop the website with a link in State Museum web site for the benefits of scholars and researchers to have access to rich depository of these museums

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.4.1] Conducted exhibitions/ workshops/ lectures	Exhibitions, workshops, seminars on history, culture and archaeology are conducted to enhance participation of students, researchers,scholars and people in research activities in these fields.	Organizing exhibitions, workshops and seminars on history, culture and archaeology	Number of conducted exhibitions/workshops/seminars	Exhibitions, workshops and seminars on history, culture and archaeology. are conducted to associate scholars, researchers and the common people with the departmental activities
5	[1.5.1] Catalogued antiquities	Number of antiquities catalogued/digitized for documentation to keep permanent digital record.	Antiquities are catalogued digitally with photographs and measurements to generate permanent record for ready reference	Number of antiquities catalogued/digitized	Catalouging/ digitization of Antiquities is done in museums to generate a compact reference system for the benefits of the Museum Staff as well as for the users.
6	[1.6.1] Acquired antiquities	Acquisition of antiques through Art Purchase Committee / exploration	Antiques acquired/procured either through Art purchase Committee or obtained through exploration.	Number of antiquities acquired	Number of antiquities acquired for museums through Art purchase Committee /exploration to strengthen the existing collection of all museums for better display and to enhance the esearch values of the museums
7	[1.7.1] Lectures/ journals published	Publications of lectures/ journals to extend archaeology and other ongoing related departmental activities to common people and scholars.	Publications of lectures/journals.	Number of lectures/ journals published	Publication of lectures/ journals to provide the available knowledge regarding archaeology and other ongoing related departmental activities to

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[1.7.1] Lectures/ journals published	Publications of lectures/ journals to extend archaeology and other ongoing related departmental activities to common people and scholars.	Publications of lectures/journals.	Number of lectures/ journals published	common people and scholars.
8	[1.8.1] Antiquities preserved	Preservation of antiquities in museums for better upkeep and to enhance the store & the shelf life .	Antiquities preserved.	Number of antiquities preserved	Preservation of antiquities in museums is done to enhance the store & shelf life of artifacts and to ensure longevity of museum collection.
9	[1.9.1] Antiquities registered	Registration of antiquities in the shape of digital and physical record of antiquities through Registering officer	Registration of antiquities of the State	Number of antiquities registered.	Registration of antiquities through Registering officer is done to prepare a comprehensive centralized data base of the antiquities with the intention to check / prevent thefts/ smuggling and vandalism
10	[1.10.1] Number of monuments financially assisted	To provide financial assistance to historical temples/monuments through public participation for conservation under departmental schemes.	Number of historical temples/monuments financially assisted under departmental scheme.	Number of monuments financially assisted	To enable the people of this geographically difficult hilly State to protect their historical and eminent temples/monuments situated in far flung and remote areas by ensuring monetary and voluntary public participation for conserving the heritage

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[1.10.1] Number of monuments financially assisted	To provide financial assistance to historical temples/monuments through public participation for conservation under departmental schemes.	Number of historical temples/monuments financially assisted under departmental scheme.	Number of monuments financially assisted	and archaeological wealth of the state comprising historical temples/monuments.
11	[1.11.1] Number of temples financially assisted	To provide financial assistance for daily Puja archna and for maintenance to temples whose land holding has been affected with the implementation of various Land Reforms and Tenancy acts in the State through public participation for conservation under departmental schemes	Number of temples financially assisted under departmental schem of Revolving fund	Number of Temples financially assisted	To provide finanicial assistant to the temples of this State whose land holdng has either been invested with Government or Tenants after the implementation of various Land Reforms and Tenancy acts in the State, as per budget assurance , a revolving fund has been created to generate the funds to provide grant in aid to these temples for daily Puja archna and for maintenance
12	[2.1.1] Quiz/ declamation contests organized for promotion	Quiz/declamation contests organized for promotion of Hindi among school children in districts of the State.	Events comprising quiz/declamation contests and other literary activities organized for promotion and propagation of Hindi among school children .	Number of events organized at district level for promotion and propagation of Hindi	Organization of different events like quiz,declamation contests /competitions and other related events among school children at district level for promotion and propagation of Hindi.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[2.2.1] Departments / offices visited	Number of different departments / offices in the Districts/ State visited by officials of the department for monitoring better usage of Hindi as an official language shall be the criteria to evaluate the efficiency in implementing of Hindi as an official language.	Visits by officials of the department to different offices for propagation of Hindi as an official language in Government departments / offices in the Districts/ State	Number of Government departments / offices in the Districts/ State visited by officials of the department.	The departmental officers who are posted in the districts visit field offices of different departments situated in their respective districts whereas the officials posted in the directorate visit head offices/ directorates of all Government departments to ensure the implementation /propagation of Hindi language in the routine official work/procedure.
14	[2.3.1] Literary workshops, poetic & literary symposiums organized	Traditional literary workshops, poetic & literary symposiums are organized to arrest the extinction of linguistic wealth of the State as well as to foster the creativity in the contemporary literary scenario with participation,interaction and discussion by researchers, students, scholars and writers.	Organizing literary workshops, poetic & literary symposiums	Number of literary workshops, poetic & literary symposiums organized	Literary workshops, poetic & literary symposiums are organized.to promote research, documentation and interaction for the promotion of linguistic studies.
15	[2.4.1] Commemorative events organized	Commemorative events are organized to celebrate and propagate the literary works of the eminent literary personalities of the State and Nation.	Organizing commemorative events related with literary personalities	Number of commemorative events organized	Commemorative events associated with literary legends of the State and Nation are organized to celebrate their birth anniversaries by holding discussions and related

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
15	[2.4.1] Commemorative events organized	Commemorative events are organized to celebrate and propagate the literary works of the eminent literary personalities of the State and Nation.	Organizing commemorative events related with literary personalities	Number of commemorative events organized	interactive events on their literary works and thoughts.
16	[2.5.1] Linguistic promotional events organized	Linguistic promotional events are organized to promote linguistic diversity of the State.	Organizing linguistic promotional events	Number of linguistic promotional events organized .	Linguistic promotional events for the promotion of Hindi, Pahari and Sanskrit are organized for promotion of linguistic studies in these disciplines.
17	[2.6.1] Books published	Different books on literary, linguistics, cultural research work, translation work and other informative material are being published by the department .	Different departmental publications/books published by department	Number of books published	Publication of informative , educative, literary works,translation works and compilation of linguistics studies and data in book
18	[2.7.1] Magazines published	Magazines in Hindi & Urdu are being published by department to encourage upcoming local poets,writers and to provide a platform for literary interaction with National level literary personalities.	Regular departmental magazine publication	Number of Magazines published by department	Magazines in Hindi & Urdu are being published by department to encourage upcoming local poets,writers of the State and the Nation to foster literary creativity .
19	[3.1.1] Programme/ troupes conducted/ sponsored	Cultural events and sponsoring cultural troupes for performance within and outside the State are conducted to propagate the rich culture of the State. Due to varied regional cultural diversity,	Conducting cultural events within and outside the State and sponsoring cultural troupes for performance.	Number of events/troupes conducted/ sponsored	Cultural events and sponsoring cultural troupes for performance within and outside the State are conducted to propagate /conserve,

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
19	[3.1.1] Programme/ troupes conducted/ sponsored	even within the State, local cultural troupes are sponsored for performing within and outside the State to make people of the State and the Country aware of the rich cultural heritage of State with the objective of further propagation of the same in every nook and corner of the Country.	Conducting cultural events within and outside the State and sponsoring cultural troupes for performance.	Number of events/troupes conducted/ sponsored	promote and document art forms of the State .
20	[3.2.1] Workshops/ hobby classes organized	Organizing cultural workshops and hobby classes.	Cultural workshops are organized to preserve the rich cultural diversity of the State and hobby classes in art related field are conducted to facilitate the initiation and training of children in performing and creative art forms at minimal cost.	Number of Workshops/ hobby classes organized	Workshops/Hobby Classes are organized to provide a interactive platform for promotion of traditional and contemporary creative art forms.
21	[3.3.1] Theatre festival organized	Contemporary/ traditional theater festivals are organized to promote theatrical activities	Organizing theater festivals in Gaiety Complex/Kalakendra Kullu.	Number of theater festivals organized	Theater festivals at Shimla and at regional level are organized to support the theater movement financially as well as to provide stage for upcoming actors.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
22	[3.4.1] Folk lore & traditions documented	Folk lore & traditions are documented to keep record and preserve the vanishing folk lores and traditions signifying the cultural diversity of the State.	Documentation of folk lore & traditions.	Number of Folk lore & traditions documented.	The State is having rich depository of Folk lore & traditions and documentation is done to conserve and preserve the vanishing folk traditions, customs and legends associated with cultural aspects .
23	[3.5.1] Number of NGO/voluntary organizations financially assisted	To provide financial assistance to NGO/voluntary organizations for the promotion of cultural and theatrical activities under departmental schemes.	NGO/voluntary organizations are financially assisted through grant in aid to sponsor and promote traditional and contemporary cultural,theatrical activities.	Number of NGO/ voluntary organizations financially assisted.	Grant in aid through departmental schemes is provided to NGO/voluntary organizations associated with the cultural activity to promote diverse culture of the State.
24	[3.6.1] Number of fairs and festivals financially assisted	International / National/ State/District level traditional fairs and festivals of the state related with local legends/ customs are financially assisted through grant in aid to organizing committees to preserve the cultural and ethnic diversity of the State.	To provide financial assistance for the celebration of International /National/ State/District level traditional fairs and festivals for promotion of cultural activities under departmental schemes.	Number of fairs and festivals financially assisted	The State being land of God is having plenty of traditional fairs and festivals associated with religious social and trading legends. Based upon the social importance and significance,these traditional fairs and festivals has been accredited as International /National / State / District level fairs and festivals and financial

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
24	[3.6.1] Number of fairs and festivals financially assisted	International / National/ State/District level traditional fairs and festivals of the state related with local legends/ customs are financially assisted through grant in aid to organizing committees to preserve the cultural and ethnic diversity of the State.	To provide financial assistance for the celebration of International /National/ State/District level traditional fairs and festivals for promotion of cultural activities under departmental schemes.	Number of fairs and festivals financially assisted	assistance is provided to celebrate them to keep the traditions and customs intact.
25	[3.7.1] Paintings prepared	Preparation of miniature/contemporary paintings of the school of paintings prevalent in the State as well as in contemporary/present format by in-house artists/through workshops to preserve the art forms of the state with the objective to keep traditional school live and active.	Preparation of miniature/contemporary paintings by in-house artists/ through workshops	Number of miniature/contemporary paintings by in-house artists/ through workshops	The State has four prevalent school/styles of paintings and regular workshops are conducted to preserve these traditional art forms.
26	[3.8.1] Workshops organized.	Workshops organized in the field of painting, sculpture and other art forms for further refinement of skills of artists.	Organizing workshops in the field of painting, sculpture and other art forms.	Numbers of workshops organized	Workshops organized in the field of painting, sculpture and other art forms provides a interactive platforms to respective artists
27	[3.9.1] Exhibitions sponsored	Exhibitions sponsored in the field of painting, sculpture and other art forms to provide encouragement and exposure to artists with a interactive	Sponsoring exhibitions in the field of painting, sculpture and other art forms	Numbers of exhibition sponsored	Sponsoring exhibition in the field of painting, sculpture and other art forms to provide interactive platforms to respective artists as well as to

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
27	[3.9.1] Exhibitions sponsored	platform.	Sponsoring exhibitions in the field of painting, sculpture and other art forms	Numbers of exhibition sponsored	provide monetary assistance for creative space .
28	[4.1.1] Department / offices covered	To implement the Act as well as to create the awareness about the importance of preserving the archival wealth of the State.	To enforce and widely publicize the Public Record Act, 2006 & Rules made therein in the year 2008 in Government departments/ offices	Number of Government departments/ offices visited,	Public Record Act, 2006 & Rules made there under in the year 2008 is framed to realize the significance of public records as part of written heritage and the department officials are deputed to create the awareness about the provisions of the Act and to monitor the progress for implementation of the Act.
29	[4.2.1] Files/documents collected and managed	Record of the archival significance needs to be properly collected and managed for the benefit of scholars and researchers.	Collection and management of archival files/ documents towards preservation	Number of files/documents collected.	The files in the offices and in public/private possession need to be apprised,listed,acquired and thereafter to preservation for posterity to preserve the written heritage.
30	[4.3.1] Files/documents preserved	To ensure the longevity of collected material	Files/documents preserved.	Number of Files/documents preserved.	Preservation of files/ documents is done to ensure longevity of collected material to serve the scholars and researchers for longer duration.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
30	[4.3.1] Files/documents preserved	To ensure the longevity of collected material	Files/documents preserved.	Number of Files/documents preserved.	Preservation of files/ documents is done to ensure longevity of collected material to serve the scholars and researchers for longer duration.
31	[4.4.1] Archival workshops organized	To make people aware of the importance of preservation and conservation of the archival wealth of the State.	Conducting archival workshops.	Number of workshops organized.	Archival workshops are conducted to create the awareness regarding importance and preservation of archival wealth.
32	[4.4.2] Exhibitions organized	To make people aware of the importance of the archival wealth of the State.	Organizing archival exhibitions	Number of exhibition organized.	Archival exhibitions across the State are organized to create the awareness regarding importance and preservation of archival wealth.
33	[4.5.1] Newsletter published	To make people aware of the importance of the rich archival repository of the State and other archival activities.	Archival newsletter publication	Number of newsletter published	Archival newsletters are published to provide glimpses of the rich archival wealth to scholars and commoners .
34	[5.1.1] Employees trained	Training regarding good governance, familiarization with latest official Rules / Acts / regulations is provided to officers for streamlining the departmental administration	To provide training to departmental officials for good governance	Number of employees trained	Training is imparted to departmental officials for integrating the modern tools/technology in official procedure to stream line and to bring efficiency..

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
35	[5.2.1] Employees trained	Specific relevant computer application training to upgrade professional know-how as applicable in the different fields of department. is proved to officials for proficiency in the departmental administration	To provide training to departmental officials to upgrade professional knowhow	Number of employees trained	Professional training and specific relevant computer application training is provided for up gradation of professional know-how as well as to acquaint officials to modern concepts
36	[5.3.1] Employees trained	Computer and general training associated with relevant aspects of official procedures and work ethics is provided to officials for efficiently discharging professional duties.	To provide training to departmental officials to enhance general work efficiency	Number of employees trained	Training related with general computer applications and other relevant training are provided to departmental officials for quick disposal of services rendered for the benefits of people.
37	[6.1.1] Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Multipurpose Cultural Complex equipped with requisite infrastructure necessary to cater all the departmental activities are constructed at regional/ district levels to promote and propagate the cultural initiatives in every corner of the State.	Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Date of completion of specified portion comprising ground floor slab and erection of columns in first floor level	Efforts are being done by the department to provide sufficient infrastructure equipped with all modern equipment to propagate departmental activities through regional infrastructure
38	[6.2.1] Completion of installation in theatre portion	Augmentation of infrastructure with installation of light and sound system in Theater portion in Building of regional Multipurpose Cultural Complex,	Completion of installations in theatre portion	date of completion of specified installations in theater portion	Efforts are being done by the department to provide well equipped infrastructure with all modern equipments to

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
38	[6.2.1] Completion of installation in theatre portion	Bilaspur .	Completion of installations in theatre portion	date of completion of specified installations in theater portion	propagate departmental activities through regional infrastructure

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	Public Works	[1.2.1] Operationalization of new installations	Timely completion of codal process and subsequently completion of deposit work as per departmental schedule	These Three works has been outsourced to PWD as deposit work and being the executing agency, it is required from their part to complete the said works within time frame as desired by department.	100 % adherence to time schedule	Delay in installations/execution of works resulting into project cost escalation and deafest of the departmental purpose to provide these facilities
				[6.1.1] Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Timely completion of codal process and subsequently completion of deposit work as per departmental schedule	These Three works has been outsourced to PWD as deposit work and being the executing agency, it is required from their part to complete the said works within time frame as desired by department.	100 % adherence to time schedule	Delay in installations/execution of works resulting into project cost escalation and deafest of the departmental purpose to provide these facilities
				[6.2.1] Completion of installation in theatre portion	Timely completion of codal process and subsequently completion of deposit work as per departmental	These Three works has been outsourced to PWD as deposit work and being the executing agency, it is required from their	100 % adherence to time schedule	Delay in installations/execution of works resulting into project cost escalation and deafest of the departmental

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.
				[6.2.1] Completion of installation in theatre portion	schedule	part to complete the said works within time frame as desired by department.	100 % adherence to time schedule	purpose to provide these facilities
			All State Departments	[4.1.1] Department / offices covered	Records are required to be housed in archive for ensuring proper scientific management, better longevity with preservation and for ensuring centralized single source for the benefits of the scholars and researchers. cooperation is required from all the departments for handing over the archival wealth.	Achievement of the department for this success indicator is wholly dependent on cooperation extended by all departments.	100% cooperation From all department	Targets will not be achieved resulting into loss of archival wealth
				[4.2.1] Files/documents collected and managed	Records are required to be housed in archive for ensuring proper scientific management, better longevity with preservation and for ensuring centralized single source for the	Achievement of the department for this success indicator is wholly dependent on cooperation extended by all departments.	100% cooperation From all department	Targets will not be achieved resulting into loss of archival wealth

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.
				[4.2.1] Files/documents collected and managed	benefits of the scholars and researchers. cooperation is required from all the departments for handing over the archival wealth.	Achievement of the department for this success indicator is wholly dependent on cooperation extended by all departments.	100% cooperation From all department	Targets will not be achieved resulting into loss of archival wealth
				[4.3.1] Files/documents preserved	Records are required to be housed in archive for ensuring proper scientific management, better longevity with preservation and for ensuring centralized single source for the benefits of the scholars and researchers. cooperation is required from all the departments for handing over the archival wealth.	Achievement of the department for this success indicator is wholly dependent on cooperation extended by all departments.	100% cooperation From all department	Targets will not be achieved resulting into loss of archival wealth
			Finance	Conducted exhibitions/ workshops/ lectures	Sufficient budgetary allocation by finance department to organize these events and to execute/complete	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department

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.
			Finance	Conducted exhibitions/ workshops/ lectures	these works	for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				Number of monuments financially assisted	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[2.3.1] Literary workshops, poetic &	Sufficient budgetary allocation by finance	Enhancing of the spectrum and	100 % financial support	Department may be effected for executing

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.
				literary symposiums organized	department to organize these events and to execute/complete these works	Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	from finance department	these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[2.4.1] Commemorative events organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[2.4.1] Commemorative events organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[2.5.1] Linguistic promotional events organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[2.6.1] Books published	Sufficient budgetary allocation by finance department to	Enhancing of the spectrum and Scope of these activities on	100 % financial support from finance	Department may be effected for executing these activity but

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.
				[2.6.1] Books published	organize these events and to execute/complete these works	a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	department	assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.1.1] Programme/ troupes conducted/ sponsored	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[3.1.1] Programme/ troupes conducted/ sponsored	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.2.1] Workshops/ hobby classes organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[3.2.1] Workshops/ hobby classes organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.3.1] Theatre festival organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.4.1] Folk lore & traditions documented	Sufficient budgetary allocation by finance department to	Enhancing of the spectrum and Scope of these activities on	100 % financial support from finance	Department may be effected for executing these activity but

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.
				[3.4.1] Folk lore & traditions documented	organize these events and to execute/complete these works	a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	department	assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.5.1] Number of NGO/voluntary organizations financially assisted	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[3.5.1] Number of NGO/voluntary organizations financially assisted	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.6.1] Number of fairs and festivals financially assisted	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[3.6.1] Number of fairs and festivals financially assisted	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.8.1] Workshops organized.	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[3.9.1] Exhibitions sponsored	Sufficient budgetary allocation by finance department to	Enhancing of the spectrum and Scope of these activities on	100 % financial support from finance	Department may be effected for executing these activity but

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.
				[3.9.1] Exhibitions sponsored	organize these events and to execute/complete these works	a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	department	assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[4.4.1] Archival workshops organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[4.4.1] Archival workshops organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[4.4.2] Exhibitions organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.

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.
				[4.4.2] Exhibitions organized	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[6.1.1] Building part completion (portion comprising ground floor slab and erection of columns in first floor level)	Sufficient budgetary allocation by finance department to organize these events and to execute/complete these works	Enhancing of the spectrum and Scope of these activities on a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	100 % financial support from finance department	Department may be effected for executing these activity but assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
				[6.2.1] Completion of installation in theatre portion	Sufficient budgetary allocation by finance department to	Enhancing of the spectrum and Scope of these activities on	100 % financial support from finance	Department may be effected for executing these activity but

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.
				[6.2.1] Completion of installation in theatre portion	organize these events and to execute/complete these works	a large scale, specifically required for this geographically difficult state with excessive God gifted heritage, financials assistances from finance department is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of the State.	department	assistance/ budgetary allocation from Finance department may boost the activity on a large scale by optimum usage of departmental Budget to finance more activities.
			Printing and Stationery Department	Lectures/ journals published	Timely publication of these activities.	publication is done by the Printing and Stationery department.	100 % adherence to time schedule as fixed by department.	The department may have to outsource the publication to other sources/open market to achieve the targets with in stipulated time frame
				[2.6.1] Books published	Timely publication of these activities.	publication is done by the Printing and Stationery department.	100 % adherence to time schedule as fixed by department.	The department may have to outsource the publication to other sources/open market to achieve the targets with in stipulated time frame

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.
				[2.7.1] Magazines published	Timely publication of these activities.	publication is done by the Printing and Stationery department.	100 % adherence to time schedule as fixed by department.	The department may have to outsource the publication to other sources/open market to achieve the targets with in stipulated time frame
				[4.5.1] Newsletter published	Timely publication of these activities.	publication is done by the Printing and Stationery department.	100 % adherence to time schedule as fixed by department.	The department may have to outsource the publication to other sources/open market to achieve the targets with in stipulated time frame

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 1. Success in preserving tangible and intangible art forms, vanishing dialects, preserving antiquities,archaeological relics & preservation of monuments and promoting rich heritage of the state with further arresting and stopping of extinction of all these forms. 2. Increase in awareness regarding rich heritage of the state	Public Works Department, All Departments,Finance Department and Printing & Stationery Department							

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Local Audit Deptt.

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: deputydirectorlad@gmail.com and Organisation's Email Id: asood40@rediffmail.com

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure good financial discipline in the functioning of Local Funds of the State

Mission

To exercise financial check over income & expenditure of Local Fund Institutions and to ensure that all the grants received by them from State/Central Government and other agencies are duly brought into their account and all such grants are spent as per terms and conditions of the sanctioning authorities

Objectives

1. Timely audit of institutions
2. Reporting audit findings, conclusions and recommendations to client institutions
3. Pursue follow up actions on the Audit Reports
4. Analyze the Audit Reports to advise Govt. about adequacy of attention to income generation and economy in expenditure
5. Capacity development including training of audit staff

Functions

1. To ensure that all the Acts and Rules are being administered efficiently by the Local Fund Institutions and to take effective measures to minimize chances of irregularities in these institutions
2. To conduct critical scrutiny of books of accounts, documents and vouchers etc. of Local Fund Institutions to ascertain that the results shown in their financial statements are truly determined
3. Regular monitoring of filed units by senior officers for achieving expected targets
4. To train and mobilize the departmental staff to enable them to be conversant fully with all the methods and systems of audit so as perform the role of auditor in a technical manner with in the framework of rules, regulations and procedure
5. To prepare Annual Report of the working of the department

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] Timely audit of institutions	20.00	[1.1] Finalise audit plan for the next year	[1.1.1] Issue of Audit Plan	Date	4.00	--	--	--	--	--
		[1.2] Timely conduct of audit as per approved plan	[1.2.1] Adherence to current year's Audit Plan	%	16.00	--	--	--	--	--
[2] Reporting audit findings, conclusions and recommendations to client institutions	20.00	[2.1] Timely issue of Audit Reports	[2.1.1] Audit Reports issued	Numbers	10.00	--	--	--	--	--
			[2.1.2] Audit reports issued within prescribed time limit of six months	%	10.00	--	--	--	--	--
[3] Pursue follow up actions on the Audit Reports	16.00	[3.1] Secure quarterly ATRs and to verify compliance	[3.1.1] Timely receipt of quarterly ATRs from client institutions	Number	10.00	--	--	--	--	--
			[3.1.2] Circulation of review notes on progress of compliance of audit reports	Date	6.00	--	--	--	--	--
[4] Analyze the Audit Reports to advise Govt. about adequacy of attention to income generation and economy in expenditure	12.00	[4.1] Submission of consolidated review reports of various Local Fund Institutions to their respective Administrative Departments covering all major aspects	[4.1.1] Timely issue of consolidated review reports to the Administrative Department within seven months of the close of financial year	%	12.00	--	--	--	--	--
[5] Capacity development including training of audit staff	12.00	[5.1] Arranging training of audit staff	[5.1.1] Audit staff trained	Numbers	12.00	--	--	--	--	--

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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Timely audit of institutions	[1.1] Finalise audit plan for the next year	[1.1.1] Issue of Audit Plan	Date	11/03/2013	11/03/2014	11/03/2015	11/03/2016	--
	[1.2] Timely conduct of audit as per approved plan	[1.2.1] Adherence to current year's Audit Plan	%	--	--	--	--	--
[2] Reporting audit findings, conclusions and recommendations to client institutions	[2.1] Timely issue of Audit Reports	[2.1.1] Audit Reports issued	Numbers	198	255	225	225	--
		[2.1.2] Audit reports issued within prescribed time limit of six months	%	163	100	100	100	--
[3] Pursue follow up actions on the Audit Reports	[3.1] Secure quarterly ATRs and to verify compliance	[3.1.1] Timely receipt of quarterly ATRs from client institutions	Number	40	64	225	225	--
		[3.1.2] Circulation of review notes on progress of compliance of audit reports	Date	08/03/2013	23/03/2014	18/03/2015	18/03/2016	--
[4] Analyze the Audit Reports to advise Govt. about adequacy of attention to income generation and economy in expenditure	[4.1] Submission of consolidated review reports of various Local Fund Institutions to their respective Administrative Departments covering all major aspects	[4.1.1] Timely issue of consolidated review reports to the Administrative Department within seven months of the close of financial year	%	100	100	100	100	--
[5] Capacity development including training of audit staff	[5.1] Arranging training of audit staff	[5.1.1] Audit staff trained	Numbers	30	39	30	30	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Issue of Audit Plan	Audit plan is finalized in advance every year indicating therein the list of institutions alongwith the period of audit of each institution, the audit of which is to be conducted by the audit parties of the department during the ensuing year.	Audit plan is a plan which is based on the priorities worked out on the basis of pending and due audits of various Local Fund Institutions and it depends upon the actual resources i.e. man power available with the department.	Audit plan is measured in numbers i.e. the number of institutions to be audited by the department during the ensuing year.	Audit Plan not only helps the audit parties of the department for conducting the audit of various institutions in a prompt and phased manner but it also helps the senior officers of the department to monitor the progress of audit parties at regular interval.
2	[1.2.1] Adherence to current year's Audit Plan	The approved audit plan is to be adhered to by the audit parties by way of conducting the audit of various institutions in a timely and phased manner. The Local Audit Department has fixed targets of 225 institutions per year for conducting the audit in the years 2014-15 and 2015-16.	Adherence to current year's audit plan means the number of units audited by the department during the current year as per approved audit plan.	Adherence to the Audit Plan i.e. conducting the audit of various institutions is measured in numbers viz. the number of institutions audited by the department during the ensuing year against the targets fixed for the said year.	The progress achieved regarding adhering to the current year Audit Plan is monitored by the senior officers of the department at regular interval by way of scrutinizing the progress reports of field audit parties which are submitted by them to the Headquarter Office on weekly basis. If at any stage it is found that the field audit parties are lacking behind in achieving the fixed targets then apart from issuing instructions to the field audit parties by the Headquarter Office, on the spot inspections of field units are also conducted by senior officers

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.2.1] Adherence to current year's Audit Plan	The approved audit plan is to be adhered to by the audit parties by way of conducting the audit of various institutions in a timely and phased manner. The Local Audit Department has fixed targets of 225 institutions per year for conducting the audit in the years 2014-15 and 2015-16.	Adherence to current year's audit plan means the number of units audited by the department during the current year as per approved audit plan.	Adherence to the Audit Plan i.e. conducting the audit of various institutions is measured in numbers viz. the number of institutions audited by the department during the ensuing year against the targets fixed for the said year.	of the department.
3	[2.1.1] Audit Reports issued	Audit report contains observations of the audit which are drawn in the shape of audit paras and usually contain observations on short realizations, overpayment, systematic flaws, loopholes and misappropriations etc. Suggestive measures are also given by the audit in the report for taking corrective actions by the client institutions.	Audit Report is a commentary over the financial transactions of the client institution and it contains observations regarding irregularities noticed during the course of audit.	The audit report are measured in numbers i.e. the number of audit reports issued by the department to the concerned institutions whose audit is conducted by the department.	On conclusion of audit of each institution, the audit reports are drafted and submitted to the Headquarter Office by the field staff. These audit reports are then vetted/scrutinized in the Headquarter Office by the senior officers and thereafter the same are issued to the concerned institutions for taking further necessary action on each observation of audit.
4	[2.1.2] Audit reports issued within prescribed time limit of six months	To ensure timely issue of audit reports to the client institutions, the department has fixed time frame for submitting the audit reports by field audit parties and for vetting/scrutiny of the same by senior officers in the	Prescribed time limit of six months means the issue of audit reports by the Headquarter Office to the client institutions within six months from the date of conclusion of	Audit Reports issued within the prescribed time limit of six months are measured in numbers i.e. the number of audit reports issued by the department within the prescribed time limit of six	While vetting the audit reports in the Headquarter office, some times these audit reports have to be referred back to the field units for seeking necessary clarifications on various

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.1.2] Audit reports issued within prescribed time limit of six months	Headquarter Office.	audit of the concerned institution under post audit system and rendering of complete accounts by concerned institution under pre-audit system.	months during the year.	points related to serious audit paras and other financial aspects of the audit reports, as such, the prescribed time limit of 6 months has been fixed by the department for issuing the audit report after conclusion of audit each institution.
5	[3.1.1] Timely receipt of quarterly ATRs from client institutions	After issue of audit reports to the client institutions from the Headquarter Office, the ATRs (Action Taken Reports)/compliance reports/annotated replies are obtained from them. Regular follow up actions are also taken at the Headquarter Office level to ensure timely receipt of ATRs/ compliance reports from the client institutions.	Action Taken Report is a report received from the client institutions in the shape of annotated replies indicating therein the action taken and compliance made by them on the observations recorded in the audit report	The Action Taken Reports(ATRs) are measured in numbers i.e. the total number of compliance reports/annotated replies received by the department from the client institutions.	If Action taken Reports (ATRs) are not received by the department within the prescribed period then reminders are issued by the department from time to time to the concerned institutions.
6	[3.1.2] Circulation of review notes on progress of compliance of audit reports	Review notes are prepared by the Local Audit Department after taking into account the Action Taken Reports (ATRs)/ compliance reports/annotated replies of the client institutions and indicate the further action to be by them over and above the compliance reported in their Action Taken Reports.	Review notes are the notes indicating therein the further action required to be taken by the client institutions on each observation of audit as recorded in the audit report over and above the compliance reported in the ATRs.	The Review notes are measured in numbers i.e. the total number of Review notes issued by the department to the concerned to the client institutions.	After receipt of ATRs/compliance reports/annotated replies of various audit reports from the client institutions, the same are scrutinized by the senior officers of the department in the Headquarter Office and then on the basis of action

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.2] Circulation of review notes on progress of compliance of audit reports	Review notes are prepared by the Local Audit Department after taking into account the Action Taken Reports (ATRs)/ compliance reports/annotated replies of the client institutions and indicate the further action to be by them over and above the compliance reported in their Action Taken Reports.	Review notes are the notes indicating therein the further action required to be taken by the client institutions on each observation of audit as recorded in the audit report over and above the compliance reported in the ATRs.	The Review notes are measured in numbers i.e. the total number of Review notes issued by the department to the concerned to the client institutions.	taken/compliance reported by the client institutions on each observation of the audit, Review notes are prepared and submitted to the concerned client institution for taking further necessary action on those observations of the audit on which the client institution has either not taken any action so far or has taken only a partial action and warrant for taking of further necessary action by the client institutions for final settlement of audit observations.
7	[4.1.1] Timely issue of consolidated review reports to the Administrative Department within seven months of the close of financial year	Consolidated review reports are prepared Administrative Departments wise by this department on the basis of audit reports of major Local Fund Institutions which are working under the respective Administrative Department. These consolidated review reports contain observations on all major aspects on the financial administration/ performance of the Local Fund Institutions. These reports are prepared	Consolidated review reports are the reports which indicate Administrative Department wise major audit observations of various Local Fund Institutions.	It is measured in numbers i.e. the number of consolidated review reports issued by the department to the concerned Administrative Department every year.	The main purpose of issuing the consolidated review reports is to bring the serious irregularities of various Local Fund Institutions to the notice of their respective Administrative Department and for ensuring effective action to be taken at their level.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[4.1.1] Timely issue of consolidated review reports to the Administrative Department within seven months of the close of financial year	every year on the basis of audit reports of the concerned Local Fund Institutions pertaining to the previous year and are issued to the concerned Administrative Department within seven months of the close of Financial Year. This department has fixed a target of issuing 10 consolidated review reports to various Administrative Departments for the years 2014-15 and onwards.	Consolidated review reports are the reports which indicate Administrative Department wise major audit observations of various Local Fund Institutions.	It is measured in numbers i.e. the number of consolidated review reports issued by the department to the concerned Administrative Department every year.	The main purpose of issuing the consolidated review reports is to bring the serious irregularities of various Local Fund Institutions to the notice of their respective Administrative Department and for ensuring effective action to be taken at their level.
8	[5.1.1] Audit staff trained	Regular training is imparted to the audit staff for capacity building which is found helpful for conduct of audit. The purpose of training is to bridge the gap between job requirements and present competence of an employee.	Training is the process of enhancing the knowledge and skills of staff with an objective to improve their behavior and performance for doing a particular job.	Measurement of trained staff is based on numbers i.e. the number of Officers/Officials trained during the year.	This department has the mandate to conduct the audit of various institutions and to provide advice to the client institutions for the improvement of their financial administration. Therefore, it is inevitable to provide training to the staff of this department. It is an organized procedure by which audit staff gain knowledge and enhance their skill.

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	Local Fund Institution	Local Fund Institutions	[1.2.1] Adherence to current year's Audit Plan	The Local Fund Institutions whose audit is conducted by this department are required to provide requisite record and to deploy sufficient manpower for timely conduct of audit.	Requisite record is required to see the authenticity of various vouchers for conduct of audit.	All the relevant record pertaining to the period under audit is required from Local Fund Institutions.	It will adversely effect the prompt and efficient conduct of audit.
				[3.1.1] Timely receipt of quarterly ATRs from client institutions	After issue of audit reports to the concerned Local Fund Institutions, they are required to take action on the observations of audit and submit Action Taken Reports (ATRs) to this department well in time.	Actions are required to be taken by the concerned Local Fund Institutions on each observation of audit for recovery of losses etc. and for correct depiction of state of affairs in their books of accounts.	All the audit observations needs to be addressed by the Local Fund Institutions.	It will have an adverse bearing upon the financial health and state of affairs of the concerned institutions.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 To improve financial administration of Local Fund Institutions	All Local Fund Institutions	Checking of income and expenditure of institutions under Pre-audit system in Resident Audit Schemes on hundred percent basis as per norms	No.of institutions			10	10	10
		Checking of income and expenditure of other institutions under Post audit system on random month selection basis as per fixed criteria	No.of institutions			225	225	225
		Issuance of utilization certificates enabling the client institutions to receive further grant-in-aid	No. of institutions			5	5	5
		Consolidated review notes issued to the Administrative Departments of Local Fund Institutions	No.of institutions			10	10	10

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Mountaineering and Allied Sports

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: dmas_manali@yahoo.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote an excellence in Adventure culture in the State and in the country for creating opportunities to the youth and harnessing their energies towards self employment, eradication of social evils, ensure their positive role in nationonal reconstruction and to include them the spirit of Adventure, threby to develop their all round personnalty.

Mission

Promoting Adventure Sports Activities in the State so as to provide opportunities for self expression, self reliance, self development and self employment enabling youth to assume self confidence, social and civic responsibilities. Promoting all round excellence in Adventure Sports.Ensuring quality infrastructure, Equipments, management of Adventure Sports sub Centre to promote Adventure Sports Activities up to grass root level.

Objectives

1. Involving youth in sustainable developmental activities so as to channelize their energy in positive direction, develop talent and provide them with a platform for self expression, self development, self confidence and self employment.
2. To provide best possible training facilities to the youth of Nation to enable them to gain confidence, generate self employment, strengthening National Integration and international understanding.
3. Promoting Adventure Sports in remote areas of the State by way of conducting Adventure Training Camps/Courses.
4. To strengthen the existing infrastructure, Equipment, Manpower and other facilities.
5. To provide opportunity to youth of the State to participate in National level competition/expeditions viz. National Winter Games Championship, Water Sports competitions and Mountaineering Expedition etc.
6. To develop and boost leadership qualities especially in youth.

Functions

1. Organise National level Training Courses in Mountaineering, Skiing and Water Sports.
2. Organise special Adventure comps/programmes.
3. Conduct of new Adventure Sports like Grass Skiing.
4. Organise Adventure Tourism Activities.
5. Sanction scholarship in Mountaineering, Skiing and Water Sports to poor and deserving youth of the State.
6. Provide rescue coverage to pedestrians crossing Rohtang Pass in winter by establishing rescue posts at Marhi and Khoksar.

Section 1:
Vision, Mission, Objectives and Functions

7 Provide rescue converge to the Mountaineering/Trekking Expeditions and other Snow and Water related activities.

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] Involving youth in sustainable developmental activities so as to channelize their energy in positive direction, develop talent and provide them with a platform for self expression, self development, self confidence and self employment.	20.00	[1.1] Skill Development amongst youth.	[1.1.1] Conduct of Mountaineering Course	num	4.00	40	36	32	28	24
			[1.1.2] Conduct of Skiing Courses	num	4.00	40	36	32	28	24
			[1.1.3] Conduct of Water Sports Courses	num	4.00	40	36	32	28	24
			[1.1.4] Conduct of Adventure Courses	num	4.00	40	36	32	28	24
			[1.1.5] Conduct of Trekking Programmes/ Adventure Camps	num	4.00	40	36	32	28	24
[2] To provide best possible training facilities to the youth of Nation to enable them to gain confidence, generate self employment, strengthening National Integration and international understanding.	15.00	[2.1] By conducting Adventure Sports Activities like Mountaineering, Skiing and Water Sports	[2.1.1] By conducting Basic, Intermediate, Advance and method of Instruction Courses in Skiing &Water Sports as well as Basic, Advacne and Method of Instrcution courses in Mountaineering	num	15.00	150	135	120	105	90

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] Promoting Adventure Sports in remote areas of the State by way of conducting Adventure Training Camps/Courses.	15.00	[3.1] Exposure to rural youth in adventure to generate self employment, self confidence and to learn leadership qualities.	[3.1.1] Conduct of Rescue/ Adventure Courses in Lahoul/ Spiti, Bharmour	num	5.00	50	45	40	35	30
			[3.1.2] Conduct of Skiing Courses in Lahoul/ Spiti, Kinnaur and Kharapather	num	5.00	50	45	40	35	30
			[3.1.3] Conduct of Mountaineering, Skiing and Water Sports Courses for S.C. (Himachali Youth) under Component Plan	num	5.00	50	45	40	35	30
[4] To strengthen the existing infrastructure, Equipment, Manpower and other facilities.	10.00	[4.1] Construction of Adventure Lodge II building and furnishing.	[4.1.1] Date of completion of Work	%	1.00	100	90	80	70	60
		[4.2] Construction of Artificial Rock Climbing Wall at Manali.	[4.2.1] Date of Completion of Work	%	1.00	100	90	80	70	60
		[4.3] Major repairs of Boys and Girls Hostel building at Manali.	[4.3.1] Date of Completion of Work	%	1.00	100	90	80	70	60
		[4.4] Major repairs/ renovation of New and old Hostel and Guest House building at Solang (Manali).	[4.4.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.5] Major repairs/ renovation of Regional Water Sports Centre Pong dam buildings.	[4.5.1] Date of Completion of Work	%	0.70	70	63	56	49	42

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%
		[4.6] Construction of swimming pool at Regional Water Sports Centre Pong dam.	[4.6.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.7] Construction of New Hostel at Regional Mountaineering Centre Dharamshala.	[4.7.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.8] Major repair of Boundary Wall at ABVIMAS, Manali.	[4.8.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.9] Repair/ Matteling of approach Road at ABVIMAS, Manali.	[4.9.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.10] Land transfer for construction of buildings for Narkanda centre.	[4.10.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.11] Major repair and Maintenance of Auditorium at ABVIMAS, Manali.	[4.11.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.12] Opening of new center at Baleth/ Alampur.	[4.12.1] Date of Completion of Work	%	0.70	70	63	56	49	42
		[4.13] Construction of Store at Regional Adventure Sports Centre at Hatkoti.	[4.13.1] Date of Completion of Work	%	0.70	70	63	56	49	42
[5] To provide opportunity to youth of the State to participate in National level competition/expeditions viz. National Winter Games Championship, Water Sports competitions and Mountaineering	10.00	[5.1] Organising/ conduct of skiing championship for youth.	[5.1.1] Number of participants in Skiing Championship	num	5.00	50	45	40	35	30

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%
Expedition etc.										
		[5.2] Organising of Mountaineering Expedition.	[5.2.1] Number of participants in Mountaineering expedition	num	5.00	50	45	40	35	30
[6] To develop and boost leadership qualities especially in youth.	10.00	[6.1] To create leadership quality in youth by conducting Adventure Sports Activities and create self confidence to face the challenges	[6.1.1] To create the self confidence, self employment, National integration and to face the any circumstances by promoting Adventure Sports activities and to give vide publicity through print media and electronic media	num	10.00	100	90	80	70	60
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by	Number	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%
			10th of Next Month).							
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Involving youth in sustainable developmental activities so as to channelize their energy in positive direction, develop talent and provide them with a platform for self expression, self development, self confidence and self employment.	[1.1] Skill Development amongst youth.	[1.1.1] Conduct of Mountaineering Course	num	13	12	12	12	12
		[1.1.2] Conduct of Skiing Courses	num	57	46	40	40	40
		[1.1.3] Conduct of Water Sports Courses	num	28	30	25	25	25
		[1.1.4] Conduct of Adventure Courses	num	12	03	20	20	20
		[1.1.5] Conduct of Trekking Programmes/ Adventure Camps	num	94	108	100	100	100
[2] To provide best possible training facilities to the youth of Nation to enable them to gain confidence, generate self employment, strengthening National Integration and international understanding.	[2.1] By conducting Adventure Sports Activities like Mountaineering, Skiing and Water Sports	[2.1.1] By conducting Basic, Intermediate, Advance and method of Instruction Courses in Skiing &Water Sports as well as Basic, Advacne and Method of Instrcution courses in Mountaineering	num	6156	6799	7300	7300	7300
[3] Promoting Adventure Sports in remote areas of the State by way of conducting Adventure Training	[3.1] Exposure to rural youth in adventure to generate self employment, self	[3.1.1] Conduct of Rescue/ Adventure Courses in Lahoul/ Spiti, Bharmour	num	132	135	80	80	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Camps/Courses.	confidence and to learn leadership qualities.							
		[3.1.2] Conduct of Skiing Courses in Lahoul/ Spiti, Kinnaur and Kharapather	num	00	38	25	25	25
		[3.1.3] Conduct of Mountaineering, Skiing and Water Sports Courses for S.C. (Himachali Youth) under Component Plan	num	233	156	120	120	120
[4] To strengthen the existing infrastructure, Equipment, Manpower and other facilities.	[4.1] Construction of Adventure Lodge II building and furnishing.	[4.1.1] Date of completion of Work	%	95	100	100	100	100
	[4.2] Construction of Artificial Rock Climbing Wall at Manali.	[4.2.1] Date of Completion of Work	%	00	00	00	00	00
	[4.3] Major repairs of Boys and Girls Hostel building at Manali.	[4.3.1] Date of Completion of Work	%	10	20	40	100	100
	[4.4] Major repairs/ renovation of New and old Hostel and Guest House building at Solang (Manali).	[4.4.1] Date of Completion of Work	%	10	20	40	100	100
	[4.5] Major repairs/ renovation of Regional Water Sports Centre	[4.5.1] Date of Completion of Work	%	20	30	40	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Pong dam buildings.							
	[4.6] Construction of swimming pool at Regional Water Sports Centre Pong dam.	[4.6.1] Date of Completion of Work	%	95	100	100	100	100
	[4.7] Construction of New Hostel at Regional Mountaineering Centre Dharamshala.	[4.7.1] Date of Completion of Work	%	00	00	20	40	100
	[4.8] Major repair of Boundary Wall at ABVIMAS, Manali.	[4.8.1] Date of Completion of Work	%	00	10	30	50	100
	[4.9] Repair/ Matteling of approach Road at ABVIMAS, Manali.	[4.9.1] Date of Completion of Work	%	00	00	20	40	100
	[4.10] Land transfer for construction of buildings for Narkanda centre.	[4.10.1] Date of Completion of Work	%	00	00	00	00	00
	[4.11] Major repair and Maintenance of Auditorium at ABVIMAS, Manali.	[4.11.1] Date of Completion of Work	%	00	00	10	40	100
	[4.12] Opening of new center at Baleth/ Alampur.	[4.12.1] Date of Completion of Work	%	00	00	20	50	100
	[4.13] Construction of Store at Regional Adventure Sports Centre at Hatkoti.	[4.13.1] Date of Completion of Work	%	00	00	20	40	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[5] To provide opportunity to youth of the State to participate in National level competition/expeditions viz. National Winter Games Championship, Water Sports competitions and Mountaineering Expedition etc.	[5.1] Organising/ conduct of skiing championship for youth.	[5.1.1] Number of participants in Skiing Championship	num	02	02	02	02	02
	[5.2] Organising of Mountaineering Expedition.	[5.2.1] Number of participants in Mountaineering expedition	num	01	01	01	02	--
[6] To develop and boost leadership qualities especially in youth.	[6.1] To create leadership quality in youth by conducting Adventure Sports Activities and create self confidence to face the challenges	[6.1.1] To create the self confidence, self employment, National integration and to face the any circumstances by promoting Adventure Sports activities and to give vide publicity through print media and electronic media	num	6156	6799	7300	7300	7300
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	00	00	3	00	00
	Submission of Monthly Progress Report of Flagship	No. of Reports Submitted on time (by 10th of Next	Numbers	00	00	11	00	00

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Programmes	Month).						
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	00	00	11	00	00
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	00	00	11	00	00
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	HPPWD	Himachal Pradesh Public Works Department

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Conduct of Mountaineering Course	Number of youths involved in various mountaineering courses	Youth are involved in various in Mountaineering Courses such as Basic, Advance and Method of Instruction Course (Mountaineering)	Success in measured in number of trained participants	success depend on organizing of training courses
2	[1.1.2] Conduct of Skiing Courses	Number of youths involved in various Skiing Courses	Youth are involved in various Skiing Courses such as Basic, Intermediate, Advance and Method of Instruction course (Skiing)	Success in measured in number trained participant	Success depend on organizing of training Courses
3	[1.1.3] Conduct of Water Sports Courses	Number of youths involved in various Water Sports Courses	Youth are involved in various Water Sports Coursed such as Basic, Intermediate, Advance (Water Sports Courses	success is measured in number of trained participants	Success depend on organizing of training courses

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	Himachal Pradesh General Administration Department	[4.3.1] Date of Completion of Work	To obtain estimates and carryout construction works	Funds will be provided		Adverse effect of Training Programme

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improve popularisation of Adventure Activities and imporoved performance in various Courses such as Mountaineering, Skiing and Water Sports at District, State, National and International level	Department of various organization in State	Enhanced participation of youth from all segments	Number	6156	6799	7300	7300	7300

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Panchayati Raj

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: sanjaysagar786@yahoo.com and Organisation's Email Id: panchbo

Section 1:
Vision, Mission, Objectives and Functions

Vision

To attain Gram Swaraj through the Panchayati Raj Institutions and participation of Gram Sabha.

Mission

To make the PRIs more accountable, efficient and professional as well as bringing more transparency in their functioning so as to enable these institutions to function as institutions of Local Self Government for delivering services to the expectation of the rural public .

Objectives

1 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan

2 Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.

3 Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.

4 Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.

5 Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.

6 Implementation of e-Panchayat (MoPR applications).

7 Implementation of e-Panchayat(State specific applications)

8 Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.

9 Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).

Functions

1 To formulate the Panchayati Raj Act and rules under the Act and to enforce the provisions thereof.

2 Strengthening of Panchayati Raj Institutions as per the mandate of Constitution of India.

3 To provide guidance and training to the office bearers of the PRIs and the functionaries of the Department.

4 To conduct inspections of record and schemes and works of the Panchayats and to conduct audit of the accounts of the Panchayats.

5 Providing Grant-in-Aid and administrative support to PRIs.

Section 1:
Vision, Mission, Objectives and Functions

6 Implementation of recommendations of the Central and State Finance Commission in respect of PRIs.

7 Implementation of the schemes of the MoPR.

8 To exercise financial control on the grants and loans provided to the PRIs and expenditure incurred by them.

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] Rajiv Gandhi Panchayat Sashaktikaran Abhiyan	24.00	[1.1] Training and Capacity Building	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Mandays	6.00	19800	17820	15840	13860	11880
			[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Mandays	6.00	93225	83902	74580	65257	55935
		[1.2] Building Panchayat infrastructure i.e. up-gradation of Panchayat Ghar	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Number	6.00	44	39	35	31	26
			[1.2.2] Construction of new Gram Panchayats	Number	6.00	50	45	40	35	30
[2] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	8.00	[2.1] Submitting the proposal with all codal formalities	[2.1.1] Entitled amount to be claimed	Amount in lakh	8.00	16600	14940	13280	11620	9960
[3] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.	8.00	[3.1] Audit of PRIs to be done.	[3.1.1] Audit of GPs, PS and ZP	%	4.00	50	45	40	35	30

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%
		[3.2] Inspection of PRIs to be done.	[3.2.1] Inspection of GPs	%	4.00	60	54	48	42	36
[4] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	1.00	[4.1] Timely submitting the proposal with all codal formalities.	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Date	1.00	28/06/2014	31/07/2014	31/08/2014	30/09/2014	31/10/2014
[5] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	3.00	[5.1] Preparation of integrated district Plan	[5.1.1] Integrated plan to be prepared in all the districts	Number of Districts	3.00	6	5	4	3	2
[6] Implementation of e-Panchayat (MoPR applications).	9.00	[6.1] Roll out of State MoPR applications	[6.1.1] Implementation of Plan Plus in BRGF districts	Number	2.00	526	473	421	368	316
			[6.1.2] Implementation of PRIASoft in Panchayats	Number	2.00	2300	2070	1840	1610	1380
			[6.1.3] Implementation of Local Government Directory in Panchayats	Number	2.00	3243	2919	2594	2270	1946
			[6.1.4] Implementation of National Panchayat Portal in Panchayats	Number	1.00	89	80	71	62	53
			[6.1.5] Implementation of Action Soft in BRGF districts	Number	1.00	526	473	421	368	316
			[6.1.6] Implementation of Area Profiler in Panchayats	Number	1.00	89	80	71	62	53

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%
[7] Implementation of e-Panchayat(State specific applications)	9.00	[7.1] Development and roll out of State specific applications	[7.1.1] Elected Representatives applications to be developed and rolled out	Number	9.00	400	360	320	280	240
[8] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	9.00	[8.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	9.00	1500	1350	1200	1050	900
[9] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	9.00	[9.1] Implementation of Activity Map	[9.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	9.00	6	5	4	3	2
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Rajiv Gandhi Panchayat Sashaktikaran Abhiyan	[1.1] Training and Capacity Building	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Mandays	--	--	17820	--	--
		[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Mandays	--	--	83902	--	--
	[1.2] Building Panchayat infrastructure i.e. up-gradation of Panchayat Ghar	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Number	--	--	39	--	--
		[1.2.2] Construction of new Gram Panchayats	Number	--	--	45	--	--
[2] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	[2.1] Submitting the proposal with all codal formalities	[2.1.1] Entitled amount to be claimed	Amount in lakh	--	--	14940	--	--
[3] Devising institutions, systems and processes for enhancing efficiency, transparency and	[3.1] Audit of PRIs to be done.	[3.1.1] Audit of GPs, PS and ZP	%	--	--	45	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
accountability of the PRIs.								
	[3.2] Inspection of PRIs to be done.	[3.2.1] Inspection of GPs	%	--	--	54	--	--
[4] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	[4.1] Timely submitting the proposal with all codal formalities.	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Date	--	--	31/07/2014	--	--
[5] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	[5.1] Preparation of integrated district Plan	[5.1.1] Integrated plan to be prepared in all the districts	Number of Districts	--	--	5	--	--
[6] Implementation of e-Panchayat (MoPR applications).	[6.1] Roll out of State MoPR applications	[6.1.1] Implementation of Plan Plus in BRGF districts	Number	--	--	473	--	--
		[6.1.2] Implementation of PRIASoft in Panchayats	Number	--	--	2070	--	--
		[6.1.3] Implementation of Local Government Directory in Panchayats	Number	--	--	2919	--	--
		[6.1.4] Implementation of National Panchayat Portal in Panchayats	Number	--	--	80	--	--
		[6.1.5] Implementation of Action Soft in BRGF	Number	--	--	473	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		districts						
		[6.1.6] Implementation of Area Profiler in Panchayats	Number	--	--	80	--	--
[7] Implementation of e-Panchayat(State specific applications)	[7.1] Development and roll out of State specific applications	[7.1.1] Elected Representatives applications to be developed and rolled out	Number	--	--	360	--	--
[8] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	[8.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	--	--	1350	--	--
[9] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	[9.1] Implementation of Activity Map	[9.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	--	--	5	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	4	4	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	0	0	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	01/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	3Fs	Functions, Funds & Functionaries
2	BRGF	Backward Region Grant Fund
3	BSNL	Bharat Sanchar Nigam Limited
4	DPCs	District Planning Committees
5	FD	Finance Department
6	GoI	Government of India

Section 4:
Acronym

SI.No	Acronym	Description
7	GPs	Gram Panchayats
8	HPSEDC	Himachal Pradesh State Electronic Development Corporation
9	MoPR	Ministry of Panchayati Raj
10	NIC	National Informatics Centre
11	PES	Panchayat Enterprise Suite
12	PRIs	Panchayati Raj Institutions

Section 4:
Acronym

SI.No	Acronym	Description
13	PSs	Panchayat Samitis
14	RFD	Results Framework Document
15	RGPSA	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
16	TNA	Training Need Analysis
17	UC	Utilization Certificate
18	ZPs	Zila Parishads

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Training on PES applications under e-Panchayat MMP	Training on PES applications under e-Panchayat MMP to Panchayats functionaries	Pre- Defined	
2	[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Training on thematic areas to all the elected representatives and Gram Panchayat level functionaries	To impart Thematic training to the elected representatives and functionaries of PRIs	Pre-defind	
3	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Construction/ upgradation of Panchayat Ghars in Gram Panchayat	To provide proper accommodation to Gram Panchayats.	Pre-defind	
4	[2.1.1] Entitled amount to be claimed	Claiming of general and performance Timely claims of Grants grants under the recommendations of the 13th Finance Commission	Timely claims of Grants	Pre-defind	
5	[3.1.1] Audit of GPs, PS and ZP	Annual Audit of Gram Panchayats	Financial check on the funding of PRIs	Pre-defined	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.2.1] Inspection of GPs	Inspection of Gram Panchayat	Improvement in function of PRIs	Pre-defind	
7	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Funds under BRGF	Timely claims of Grants		
8	[5.1.1] Integrated plan to be prepared in all the districts	This help in assessing the development priorities on the implementation by PRIs	Pre-defind		
9	[6.1.1] Implementation of Plan Plus in BRGF districts	Decentralized Planning process	Integration and prioritization plan under e-Governance.	Pre-defined	
10	[6.1.2] Implementation of PRIASoft in Panchayats	To maintained PRIs accounts online.	To enable transparency and accountability in maintaining of Accounts by PRIs	Pre-defined	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[6.1.3] Implementation of Local Government Directory in Panchayats	Unique codes to all Local Governments, delimitation of Panchayats, will link all applications of e-Panchayats	Local Government Directory will be used by the Central and State departments who are responsible for forming new villages and new local government bodies as well as changing their status , name and formation	Pre-defind	
12	[6.1.4] Implementation of National Panchayat Portal in Panchayats	Web site for each Panchayat, integration with other software applications to act as a single delivery gateway	Maintained the Web Site of PRIs	Pre-defind	
13	[6.1.5] Implementation of Action Soft in BRGF districts	Easy & User-friendly Scheme Implementation & Monitoring (physical as well as financial status)	Monitoring online physical as well as financial status of works	Pre-defind	
14	[6.1.6] Implementation of Area Profiler in Panchayats	Area Profiler is one of the modules of Panchayat Enterprise Suite (PES) being prepared as a part of ePanchayat Mission Mode Project	Area Profiler envisages facilitating the Local Governments Bodies to manage their socio-economic information,	Pre-defind	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[6.1.6] Implementation of Area Profiler in Panchayats	Area Profiler is one of the modules of Panchayat Enterprise Suite (PES) being prepared as a part of ePanchayat Mission Mode Project	demographical information, public infrastructure and amenities, election and elected representatives	Pre-defind	
15	[7.1.1] Elected Representatives applications to be developed and rolled out	Directory of Elected Representatives	State application contains Bio-Data of Elected Representatives	Pre-defind	
16	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Gram Shaba meeting	Enhancing the people participation at Grass Root level.	Pre-defind	
17	[9.1.1] Line department to be perused to devolve 3Fs	Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions	Devolution as per 73rdConstitution amendment	Pre-defind	

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	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	To make available land and forest clearance	In spite of availability of Funds construction has not started in many GPs	Not relevant	Every Panchayat will not have its office in own building
			Finance	[2.1.1] Entitled amount to be claimed	UCs from PRIs and submission of claim by FD to GOI	To claim the installments	To claim the installments	The department would not be able to claim the grant

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Better delivery of public services at the grass root level.	Panchayati Raj & Rural Development Departments.	Providing Administrative Support to the Panchayats by recruiting staff	number			345		
2 Gender development leading to inclusive growth.	Panchayati Raj & Social Justice and Empowerment Departments.	Capacity Building of Elected Women Representatives of PRIs.	Mandays			46000		
3 Better Governance.	Panchayati Raj Department.	Empowerment of Panchayati Raj Institutions by giving authority through amendment in the Act.	Date			02/02/2015		
4 Empowerment of Gram Sabha.	All line Departments	Empowerment of Gram Sabha by bringing amendment in the legislation for increasing women participation and accountability of grass root level functionaries in the Gram Sabha	Date			02/02/2015		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Planning Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ppo and Organisation's Email Id: plg

Section 1:
Vision, Mission, Objectives and Functions

Vision

Accelerated, Balanced and Sustainable development of the State through optimum allocation and effective utilisation of resources.

Mission

Participatory sustainable management of resources to provide education and health for all, full employment and development of related infrastructure for equitable economic development.

Objectives

1. Assessment of resources.
2. Prioritisation of programmes.
3. Formulation of Annual Plans.
4. Ensuring utilization of resources by each department.
5. Manpower Planning.
6. Skill Development
7. Innovation
8. Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .
9. In house skill development and capacity building .

Functions

1. All matters relating to Plan Formulation including assessment of resources in consultation with Finance Department laying down priorities, plan targets and earmarking of resources provided that in relation to matters affecting tribal areas and members of scheduled tribes, the Tribal development Department shall be consulted.
2. Matters relating to plan coordination and periodic review of plan programmes provided that in relation to matters concerning Special Component Plan for scheduled castes. Department of SC, OBC & MA shall be consulted.
3. Regular monitoring of Programmes for achieveing expected outcomes
4. Ensure co-ordination betwween various implenting agencies in the State, Govt of India and external funding agencies.
5. Monitoring and Concurrent evaluation of programmes and provide reccomendations to the Govt.
6. Timely Implementation and completion of programmes

Section 1:
Vision, Mission, Objectives and Functions

7 Evaluation of Plan Schemes and Programmes provided that in relation to Tribal sub-Plan and the Special Component Plan for Scheduled Castes, Tribal Development Department and SC,OBC & MA departments respectively shall be consulted.

8 Rationalization of ongoing Plan Schemes from time to time and introduction of new Plan Schemes.

9 Matters relating to coordination and liaison for all Externally Aided Projects.

10 All matters relating to Centrally Sponsored Schemes, Flagship Programmes and Central Sector Programmes wherein any counterpart State Funding is involved.

11 All matters relating to intensification of Railway facilities in Himachal Pradesh.

12 All matters relating to coordination and liaison with the Planning Commission and National Development Council.

13 All matters relating to State Planning Board.

14 All matter relating to setting up of District Level Planning, Development and Twenty Point Programme Review Committees.

15 All matters relating to setting up of Sub-Divisional Level Committees on Planning Development, Twenty Point Programmes Review and Redressal of Public Grievances.

16 All matters including policy on finalization of shelf of projects for funding under RIDF facility of NABARD.

17 Tendering advice to all departments on matters relating to Planning except for the Tribal Sub-Plan Areas.

18 Formulation, coordination and review of various decentralized Planning, Programmes like Vikas Mein jan sahyog, Vidhayak kshetra Vikas Nidhi yojana, SDP etc.

19 Coordination at the State Level on MP Local Area Development Scheme.

20 All matters relating to Backward Area Sub-Plan.

21 All matters relating to Border Area Development Programme including policy.

22 Matters relating to coordination of Manpower and Employment Planning.

23 Matters relating to coordination of economic aspects under Point 13 of 15 Point Programme for Minorities.

24 Matters relating to coordination of Agro-climatic Regional Planning.

25 Monitoring of Implementation of Budget Assurances relating to various departments.

26 Matters relating to Environmental Planning

27 Matters relating to perspective planning in various Sectors, coordination and advice to various departments.

28 Coordination of Implementation of State Finance Commission Recommendations.

Section 1:
Vision, Mission, Objectives and Functions

29 Correspondence on priorities of MLAs and Coordination and Review thereof.

30 Coordination of Credit Plans of various Banks.

31 Monitoring of 20-Point Programme.

32 Evaluation of 20 - Point Programme.

33 Innovation : To explore possibilities to harness core competencies, local talent, resources and capabilities to create new opportunities in order to promote innovation at State Level.

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] Assessment of resources.	10.00	[1.1] Assessment of plan size for Annual Plan 2015-16	[1.1.1] Date of completion of process	Date	10.00	30/11/2014	15/12/2014	31/12/2014	16/01/2015	31/01/2015
[2] Prioritisation of programmes.	10.00	[2.1] Completion of process	[2.1.1] Date of completion	Date	6.00	31/12/2014	15/01/2015	31/01/2015	15/02/2015	28/02/2015
			[2.1.2] Departments interacted	Percentage	4.00	100	90	80	70	60
[3] Formulation of Annual Plans.	20.00	[3.1] Formulation of Annual State Plan for 2015-16.	[3.1.1] Pre finalization meetings with Departmentrs and elected representatives	Date	8.00	15/01/2015	31/01/2015	16/02/2015	28/02/2015	16/03/2015
			[3.1.2] Plan Finalization	Date	7.00	31/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
		[3.2] Backward Area sub Plan for 2015-16	[3.2.1] Plan Finalization	Date	5.00	31/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
[4] Ensuring utilization of resources by each department.	10.00	[4.1] Physical and Financial Achievements	[4.1.1] Physical achievement as per targets fixed	Percentage	4.00	100	90	80	70	60
			[4.1.2] Financial achievement as per target fixed	Percentage	3.00	100	90	80	70	60
		[4.2] 20 Point Programme	[4.2.1] Qtrly. review of implementation	No.	3.00	4	3	2	1	0
[5] Manpower Planning.	7.00	[5.1] Release of Fact Book on Manpower 2013	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Date	3.50	31/12/2014	31/01/2015	16/02/2015	28/02/2015	31/03/2015

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%
		[5.2] Employment Market Information Programme (Quick Estimate on Employment)	[5.2.1] On time finalisation of Report and uploading the report on Departmental WebSite 2013	Date	3.50	30/04/2014	15/05/2014	15/11/2014	15/12/2014	25/12/2014
[6] Skill Development	2.00	[6.1] Implementation of Skill Development Activities	[6.1.1] Skilling Target Achieved	Number	2.00	90000	80000	70000	60000	50000
[7] Innovation	6.00	[7.1] Implementation of Innovation Action Plan 2014-15	[7.1.1] Constitution of Sectoral Sub Committees	Date	3.00	15/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
			[7.1.2] Constitution of Innovation Centres and Innovation Clubs	Date	3.00	15/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
[8] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	10.00	[8.1] Periodic evaluation of selected programmes	[8.1.1] Evaluation Studies completed during the year.	No.	3.00	4	3	2	1	0
			[8.1.2] Implementation of past year studies.	Percentage	3.00	100	75	50	25	0
		[8.2] No. of field visits by Head Quarter Office(Adviser/Joint Director & Deputy Directors)	[8.2.1] Districts Covered	No.	2.00	12	10	8	6	4
			[8.2.2] Number of visits	No.	2.00	24	20	16	12	8
[9] In house skill development and capacity building .	5.00	[9.1] Identifying institutions and Courses	[9.1.1] Institutions and Courses identified	Number	2.00	4	3	2	1	0
		[9.2] Training Programmes	[9.2.1] Persons trained	Number	3.00	20	15	10	5	2

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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Assessment of resources.	[1.1] Assessment of plan size for Annual Plan 2015-16	[1.1.1] Date of completion of process	Date	--	--	15/12/2014	--	--
[2] Prioritisation of programmes.	[2.1] Completion of process	[2.1.1] Date of completion	Date	--	--	15/01/2015	--	--
		[2.1.2] Departments interacted	Percentage	--	--	90	--	--
[3] Formulation of Annual Plans.	[3.1] Formulation of Annual State Plan for 2015-16.	[3.1.1] Pre finalization meetings with Departmentrs and elected representatives	Date	--	--	31/01/2015	--	--
		[3.1.2] Plan Finalization	Date	--	--	16/02/2015	--	--
	[3.2] Backward Area sub Plan for 2015-16	[3.2.1] Plan Finalization	Date	--	--	16/02/2015	--	--
[4] Ensuring utilization of resources by each department.	[4.1] Physical and Financial Achievements	[4.1.1] Physical achievement as per targets fixed	Percentage	--	--	90	--	--
		[4.1.2] Financial achievement as per target fixed	Percentage	--	--	90	--	--
	[4.2] 20 Point Programme	[4.2.1] Qtrly. review of implementation	No.	3	4	4	4	4
[5] Manpower Planning.	[5.1] Release of Fact Book on Manpower 2013	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Date	--	--	31/01/2015	--	--
	[5.2] Employment Market Information Programme (Quick	[5.2.1] On time finalisation of Report and uploading the report	Date	--	--	15/05/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Estimate on Employment)	on Departmental WebSite 2013						
[6] Skill Development	[6.1] Implementation of Skill Development Activities	[6.1.1] Skilling Target Achieved	Number	--	--	90000	90000	80000
[7] Innovation	[7.1] Implementation of Innovation Action Plan 2014-15	[7.1.1] Constitution of Sectoral Sub Committees	Date	--	--	16/02/2015	--	--
		[7.1.2] Constitution of Innovation Centres and Innovation Clubs	Date	--	--	16/02/2015	--	--
[8] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	[8.1] Periodic evaluation of selected programmes	[8.1.1] Evaluation Studies completed during the year.	No.	--	--	3	--	--
		[8.1.2] Implementation of past year studies.	Percentage	80	100	100	100	100
	[8.2] No. of field visits by Head Quarter Office(Adviser/Joint Director & Deputy	[8.2.1] Districts Covered	No.	--	--	10	10	10
		[8.2.2] Number of visits	No.	--	--	20	20	20
[9] In house skill development and capacity building .	[9.1] Identifying institutions and Courses	[9.1.1] Institutions and Courses identified	Number	--	--	3	--	--
	[9.2] Training Programmes	[9.2.1] Persons trained	Number	--	--	15	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August,	Numbers	--	--	3	3	3

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		10th November, 10th of Febuary & 10th May)						
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	11/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	10/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	20/04/2016	20/04/2017
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ACA	Additional Central Assistance
2	BASP	Backward Area Sub-Plan
3	EAP	Externally Aided Project
4	MP	Man Power
5	NABARD	National Bank for Agriculture and Rural Development
6	NCA	Normal Central Assistance

Section 4:
Acronym

SI.No	Acronym	Description
7	RIDF	Rural Infrastructure Development Fund
8	SDP	Sectoral Decentralized Planning

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.1.1] Pre finalization meetings with Departmentrs and elected representatives	For the Finalization of Annual Plan pre-budget discussions with all the implementing departments of the State.	The helps in assessing the developmental priorities of the implementing department and also synergizing the departmental objectives with the State priorities.	Pre-defind time period	
2	[3.1.2] Plan Finalization	Timely finalization of the size of Annual Plan	To achieve the development goals by optimum allocation of mobilized resources.	Pre-defind Time Period	
3	[4.1.2] Financial achievement as per target fixed	Timely receipt of resources to meet the funds requirement for achieving the priorities goals.	It helps for meeting resources requirement for all the sectors of the State	Pre-defind Time Period	
4	[4.2.1] Qtrly. review of implementation	Regular & periodic review of the progress made in the implementation of the Plan Scheme	Timely completion of schemes and programmes to ensure that the target sets during the year are achieved.	Pre-defind Time Period	
5	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Timely submission of fact book on Man Power & Analyze the targets and achievement of the Employment Plan.	Timely completion of schemes/programme to ensure that the targets sets during the year	Pre-defind Time Period	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[7.1.2] Constitution of Innovation Centres and Innovation Clubs	To create a climate for fostering, accelerating and diffusing innovation in public system and to provide best and efficient service delivery system to general public.	Application of better solution that meet new requirement, unarticulated needs, existing needs and accomplishment of the same through more effective products process, services and technologies etc.	Pre defind Time Period	

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	All State Departments	[4.1.1] Physical achievement as per targets fixed	Timely submission of reports	To ensure that targets are achieved with in fized time frame	Monthly, Qtrly, Annual Fin. & Phy. Reports	State Govt. may not able to assess the progress of different sectors / departments
				[4.1.2] Financial achievement as per target fixed	Timely submission of reports	To ensure that targets are achieved with in fized time frame	Monthly, Qtrly, Annual Fin. & Phy. Reports	State Govt. may not able to assess the progress of different sectors / departments

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Overall growth of State Economy	All departments in the State Planning Commission and Finance Commission, Private Sector	Increase in GDP	%age	7.6	7	7.4	8	8
2 Increase in rank in the HDI	Public and Private Sector	Literacy Rate	%age	84.7	85.4	86.1	86.7	87
		Elementary Enrolment ratio	%age	100	100	100	100	100
		Infant Mortality rate per 1000 of live births	Per '000	38	36	34	32	30
3 Improvement Infrastructure	Public and Private Sector	Motorable road length at the end of the year	Kms.	26701	27176	27626	27900	27950
		Power Generation	MW	1184.45	1523.65	1564.40		
		Additional CCA created	Hect.	7500	7000	7000	7000	7000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Police

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: aminchand1165@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make Himachal Pradesh safe and secure for its citizens and visitors.

Mission

To make Himachal Pradesh Police professional, people friendly and accountable through community partnership, cultural change and empowerment of the consabulary.

Objectives

1. Prevention & Control of Crime.
2. Management of Traffic.
3. Improving Service Delivery to the People.
4. Human Resource Development of Police Personnel.
5. Adoption of new technologies and innovative methods in Policing.
6. Implementation of Community Policing Schemes.
7. Maintenance of Discipline and Vigilance.
8. Improving Security Environment in the State.

Functions

1. Prevention of crime against persons and property by way of best policing i.e. intelligence sharing, patrolling, nakabandi and raids etc.
2. Maintenance of law and order in the state to provide safe and secure environment to the people.
3. Registration of cases against criminals, and to adopt new technologies and innovative methods to conduct quality investigation of cases to link crime with criminals, to prepare proper charge sheet in criminal cases to raise conviction rate in the courts.
4. Providing safe & secure and free flow of vehicular traffic to the people.
5. Making best liaison with community for enlisting public support in field policing.
6. Developing human resource of its officers and officials by organizing professional trainings and seminars.

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] Prevention & Control of Crime.	21.00	[1.1] Increase in Conviction rate.	[1.1.1] To raise the conviction rate to targeted 40% level.	%	4.00	43	40	37	33	30
		[1.2] Reducing the pendency of Under Investigation cases.	[1.2.1] To reduce pendency of Under Investigation cases to 25%.	%	3.00	22	25	30	35	40
		[1.3] Reducing proclaimed offenders.	[1.3.1] To raise level in Apprehension of Proclaimed offenders by 15%.	%	3.00	17	15	13	12	11
		[1.4] Theft cases to be worked out & stolen Property to be recovered.	[1.4.1] Raising the success rate of filing charge sheet in theft cases to 50%.	%	3.00	55	50	45	40	35
		[1.5] Burglary cases to be worked out & burgled property to be recovered .	[1.5.1] Raising the success rate of filing charge sheet in burglary cases to 25%.	%	3.00	28	25	23	21	19
		[1.6] Increased actions to prevent crime.	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	%	2.00	32	30	28	26	24
		[1.7] Non-bailable warrants to be executed.	[1.7.1] 100% execution of Non-bailable warrants.	%	3.00	100	90	80	70	60

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%
[2] Management of Traffic.	10.00	[2.1] Reducing road accidents.	[2.1.1] Reduction in Number of road accident cases by 10%.	%	3.00	12	10	8	7	6
		[2.2] Enforcement of important provisions of the M.V. Act.	[2.2.1] 30% increase in enforcement of the 13 heads of offences under the Motor Vehicle Act.	%	4.00	35	30	25	20	15
		[2.3] Updating of Motor Vehicle Act challans.	[2.3.1] 100% updating of Motor Vehicle Act challans of H.P. Police portal.	%	3.00	100	90	80	70	60
[3] Improving Service Delivery to the People.	6.00	[3.1] Implementation of time frame for service delivery.	[3.1.1] Compliance of 100% Implementation of time frame for service delivery notified under the H.P. Public Service Guarantee Act, 2011.	%	2.00	100	90	80	70	60
		[3.2] Real time response to the complaints received through SMS service.	[3.2.1] Response has to be within 10 minutes after the receipt of SMS by concerned SHO.	Minutes	2.00	8	10	15	20	25
[4] Human Resource Development of Police Personnel.	15.00	[4.1] Compliance of Training courses.	[4.1.1] 100% Man power trained.	%	4.00	100	90	80	70	60
		[4.2] Updating of personnel Management data base.	[4.2.1] 100% updating of personnel management data base.	%	4.00	100	90	80	70	60

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%
		[4.3] Compliance of Firing & Weapons Training courses.	[4.3.1] 100% of training courses Organized.	%	3.00	100	90	80	70	60
		[4.4] Compulsory Medical checkup of Police Personnel.	[4.4.1] Medical check up of all Police personnel.	%	4.00	100	90	80	70	60
[5] Adoption of new technologies and innovative methods in Policing.	10.00	[5.1] Computerization of criminal record.	[5.1.1] 100% of Criminal data fed in computers.	%	4.00	100	90	85	80	75
		[5.2] GPS monitoring of Police vehicles.	[5.2.1] 40% Police vehicles monitored through GPS.	%	3.00	45	40	35	30	25
		[5.3] Use of Alco-sensors and Doppler Radars.	[5.3.1] Optimum use of Alco-sensors & Doppler Radars at least once a week.	%	3.00	100	90	80	70	60
[6] Implementation of Community Policing Schemes.	5.00	[6.1] Yearly review of Community Policing Schemes.	[6.1.1] 10% increase from the previous year achievement in detection of cases on information from public.	%	5.00	12	10	8	6	4
[7] Maintenance of Discipline and Vigilance.	5.00	[7.1] Timely finalization of Departmental Enquiries.	[7.1.1] Percentage of DEs disposal off within stipulated period of 3 months.	%	3.00	100	90	80	70	60
		[7.2] Disposal of complaints against police personnel.	[7.2.1] Percentage of complaints against Police personnel Disposed off within one week.	%	2.00	100	90	80	70	60

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] Improving Security Environment in the State.	8.00	[8.1] Review of security of Vital installations.	[8.1.1] Regular review of security of all vital installations.	%	2.00	100	90	80	70	60
		[8.2] Holding inter state Border meetings.	[8.2.1] Inter-state border meetings held at least once in a quarter at SP and/or IGP level.	Nos.	2.00	4	3	2	1	0
		[8.3] Stipulated increase in surprise checking of night patrolling by senior officers once a week.	[8.3.1] 10% increase in surprise checking of night patrolling under taken as compared to the previous year.	%	2.00	12	10	8	6	4
		[8.4] Increase in Police patrolling and strengthening of beat system.	[8.4.1] 10% increase in Police patrolling days as compared to the previous year.	%	2.00	12	10	8	6	4
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Prevention & Control of Crime.	[1.1] Increase in Conviction rate.	[1.1.1] To raise the conviction rate to targeted 40% level.	%	80	80	40	40	40
	[1.2] Reducing the pendency of Under Investigation cases.	[1.2.1] To reduce pendency of Under Investigation cases to 25%.	%	100	90	25	25	25
	[1.3] Reducing proclaimed offenders.	[1.3.1] To raise level in Apprehension of Proclaimed offenders by 15%.	%	60	60	15	15	15
	[1.4] Theft cases to be worked out & stolen Property to be recovered.	[1.4.1] Raising the success rate of filing charge sheet in theft cases to 50%.	%	90	80	50	50	50
	[1.5] Burglary cases to be worked out & burgled property to be recovered .	[1.5.1] Raising the success rate of filing charge sheet in burglary cases to 25%.	%	80	80	25	25	25
	[1.6] Increased actions to prevent crime.	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	%	--	--	30	--	--
	[1.7] Non-bailable warrants to be executed.	[1.7.1] 100% execution of Non-bailable warrants.	%	70	70	100	100	100
[2] Management of Traffic.	[2.1] Reducing road accidents.	[2.1.1] Reduction in Number of road accident cases by	%	100	60	10	10	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		10%.						
	[2.2] Enforcement of important provisions of the M.V. Act.	[2.2.1] 30% increase in enforcement of the 13 heads of offences under the Motor Vehicle Act.	%	70	100	15	15	10
	[2.3] Updating of Motor Vehicle Act challans.	[2.3.1] 100% updating of Motor Vehicle Act challans of H.P. Police portal.	%	--	--	100	100	100
[3] Improving Service Delivery to the People.	[3.1] Implementation of time frame for service delivery.	[3.1.1] Compliance of 100% Implementation of time frame for service delivery notified under the H.P. Public Service Guarantee Act, 2011.	%	100	100	100	100	100
	[3.2] Real time response to the complaints received through SMS service.	[3.2.1] Response has to be within 10 minutes after the receipt of SMS by concerned SHO.	Minutes	--	--	10	--	--
[4] Human Resource Development of Police Personnel.	[4.1] Compliance of Training courses.	[4.1.1] 100% Man power trained.	%	90	80	100	100	100
	[4.2] Updating of personnel Management data base.	[4.2.1] 100% updating of personnel management data base.	%	100	100	100	100	100
	[4.3] Compliance of Firing & Weapons Training	[4.3.1] 100% of training courses Organized.	%	--	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	courses.							
	[4.4] Compulsory Medical checkup of Police Personnel.	[4.4.1] Medical check up of all Police personnel.	%	--	--	90	--	--
[5] Adoption of new technologies and innovative methods in Policing.	[5.1] Computerization of criminal record.	[5.1.1] 100% of Criminal data fed in computers.	%	100	100	100	100	100
	[5.2] GPS monitoring of Police vehicles.	[5.2.1] 40% Police vehicles monitored through GPS.	%	80	80	50	50	50
	[5.3] Use of Alco-sensors and Doppler Radars.	[5.3.1] Optimum use of Alco-sensors & Doppler Radars at least once a week.	%	90	100	100	100	100
[6] Implementation of Community Policing Schemes.	[6.1] Yearly review of Community Policing Schemes.	[6.1.1] 10% increase from the previous year achievement in detection of cases on information from public.	%	80	100	10	12	12
[7] Maintenance of Discipline and Vigilance.	[7.1] Timely finalization of Departmental Enquiries.	[7.1.1] Percentage of DEs disposal off within stipulated period of 3 months.	%	80	80	100	100	100
	[7.2] Disposal of complaints against police personnel.	[7.2.1] Percentage of complaints against Police personnel Disposed off within one week.	%	80	80	100	100	100
[8] Improving Security Environment in the State.	[8.1] Review of security of Vital installations.	[8.1.1] Regular review of security of all vital	%	100	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		installations.						
	[8.2] Holding inter state Border meetings.	[8.2.1] Inter-state border meetings held at least once in a quarter at SP and/or IGP level.	Nos.	80	100	4	4	4
	[8.3] Stipulated increase in surprise checking of night patrolling by senior officers once a week.	[8.3.1] 10% increase in surprise checking of night patrolling under taken as compared to the previous year.	%	90	80	10	10	10
	[8.4] Increase in Police patrolling and strengthening of beat system.	[8.4.1] 10% increase in Police patrolling days as compared to the previous year.	%	90	80	10	10	10
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	30/08/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	08/04/2013	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	13 heads of M.V.Act	Increasing enforcement to prevent offences under the 13 heads of Motor Vehicle Act, such as driving without licence, over speeding, drunken driving, negligent driving and over loading etc.
2	Border Meetings	Border meetings are held with states neighboring Himachal Pradesh with a view to bust inter-state gangs and also to share inter-state intelligence.
3	Coviction Rate	Conviction rate is the number of cases ending in conviction out of the total cases decided by the Courts. (Total cases ended in conviction divided by total decided cases multiply by 100).
4	GPS	Global Positioning Systems have been installed in Police vehicles by which movement of vehicles is monitored.
5	Measurement Methodology	Feed back from District SsP through IG Ranges Independent survey of Public Safety, Security and Satisfation through University/Research Scholars.
6	Personnel Management Data	No. of personnel whose data has been uploaded on computer database multiply by 100 devided by Total No. of police personnel in H.P. Police.

Section 4:
Acronym

SI.No	Acronym	Description
7	Police Community Schemes	Various Community Policing Scheme have been launched for enlisting public support in field policing.
8	Quality Investigation	For increasing the rate of conviction, Quality Investigation shall be ensured all SsP and GOs are also supported to investigate the cases at their own.
9	Security of vital installations	Review of all the existing vital projects, buildings is done annually. There is marginal increase in new installations every year and required review is done.
10	Service Delivery	Time frame for various services as notified under Rule-4 of the H.P. Public Service Guarantee Rules, 2011 (Notification No. Home(A)A(3)-2/2010 dated 29.02.2012).
11	SMS Service	Mobile number 9459100100 has been adopted on which anyone can make a complaint and immediate action is taken by concerned SHO/SP.
12	Steps to reduce Road Traffic Accidents.	Close interaction with Transport & PWD Department to reduce the number of accidents.

Section 4:
Acronym

SI.No	Acronym	Description
13	To reduce pendency of under Investigation cases	Pertaining to crime against person and property, NDPS, Forest cases etc. is done on monthly basis.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] To raise the conviction rate to targeted 40% level.	The rate of conviction reflects the quality of investigation and also acts as a deterrent to crime in the society.	Total cases ended in conviction divided by total decided cases multiplied by 100.	%	
2	[1.2.1] To reduce pendency of Under Investigation cases to 25%.	The objective of reducing number of cases pending investigation is to initiate trial proceedings without unnecessary delay.	Total cases pending investigation as on date multiplied by 100 divided by Total cases registered since one year as on date.	%	
3	[2.1.1] Reduction in Number of road accident cases by 10%.	On an average 3000 accidents take place in H.P., leading to more than 1000 deaths and causing injuries to around 5000 people.	(No. of accidents as on date) minus (No. of accidents during corresponding period last year) multiplied by100 divided by No. of accidents during corresponding period last year.	%	
4	[2.2.1] 30% increase in enforcement of the 13 heads of offences under the Motor Vehicle Act.	Increasing enforcement to prevent offences under the 13 heads of Motor Vehicle Act, such as driving without licence, over speeding, drunken driving, negligent driving and over loading etc.	(No. of challans under 13 heads as on date) minus (No. of challans under 13 heads during corresponding period last year) multiplied by 100 divided by No. of challans under 13 heads during corresponding period last year.	%	-

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[3.1.1] Compliance of 100% Implementation of time frame for service delivery notified under the H.P. Public Service Guarantee Act, 2011.	Time frame for various services as notified under Rule-4 of the H.P. Public Service Guarantee Rules, 2011 (Notification No. Home (A)A(3)-2/2010 dated 29.02.2012).	-	%	
6	[3.2.1] Response has to be within 10 minutes after the receipt of SMS by concerned SHO.	Anyone can make a complaint on mobile number 9459100100 and immediate action is taken by SHO/SP concerned.	-	Minutes	
7	[4.2.1] 100% updating of personnel management data base.	Bio-data of all Police personnel is created/stored in computer database.	No. of personnel whose data has been uploaded on computer database multiplied by 100 divided by Total No. of police personnel in H.P. Police.	%	-
8	[5.2.1] 40% Police vehicles monitored through GPS.	Global Positioning Systems installed in Police vehicles to monitor the movement of vehicles.	No. of Police vehicles monitored through GPS multiplied by 100 divided by Total No. of vehicles in the fleet strength.	%	
9	[6.1.1] 10% increase from the previous year achievement in detection of cases on information from public.	Liasion with general public through Community Policing Schemes is expected to improve the recoveries of contrabands, etc.	(No. of cases detected as on date on information from public) minus (No. of cases detected on information from public during corresponding period last year) multiplied by 100 divided	%	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[6.1.1] 10% increase from the previous year achievement in detection of cases on information from public.	Liasion with general public through Community Policing Schemes is expected to improve the recoveries of contrabands, etc.	by No. of cases detected on information from public during corresponding period last year.	%	
10	[8.1.1] Regular review of security of all vital installations.	Review of all the existing vital projects, buildings is done annually. There is marginal increase in new installations every year and required review is done in view of threats from various sources.	No. of vital installation whose security has been reviewed multiplied by 100 divided by Total No. of vital installations in the State.	%	-
11	[8.2.1] Inter-state border meetings held at least once in a quarter at SP and/or IGP level.	Border meetings with neighboring states are held at various levels (SHO to IGP/Range)with a view to bust inter-state gangs and also to share inter-state intelligence.	-	Nos.	-
12	[8.3.1] 10% increase in surprise checking of night patrolling under taken as compared to the previous year.	Surprise checking of night patrolling by senior officers in order to control law & order and to increase detection.	(No. of surprise checkings done as on date) minus (No. of surprise checkings done during corresponding period last year) multiplied by 100 divided by No. of surprise checkings done during corresponding period last year.	%	

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	Prosecution	[1.1.1] To raise the conviction rate to targeted 40% level.	Effective scrutiny of final reports in criminal cases and effective presentation in court. *Posting Law Officers against vacant posts in offices of district SsP.	To increase rate of conviction.	o4 vacant posts of Asstt.Distt. Attorney and 01 post of Law Officer.	Conviction rate is attendedd adversely.
			Revenue	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	i) For authentic record of ownership of land/premises used for illicit drugs. ii) Timely disposal of cases.	To obtain record of ownership of land/premises used for illicit drugs.	NA	Delay in ownership proof of drug traffickers and decision of cases.
			Public Works	[2.1.1] Reduction in Number of road accident cases by 10%.	Rectification of identified Black spots on the roads which are cause of many accidents. *To regulate traffic installing appropriate roads signages to control and regulate movement of traffic.	To reduce accidents.	-	Accidents may increase.
			Health And Family Welfare Department	[1.6.1] Raising number of cases under preventive Measure by 30%	Action against chemists for sale of un-authorised drugs to children.	To check sale of un-authorised drugs to children.	NA	Sale of drugs to children may go un-checked.

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.
			Health And Family Welfare Department	under section 114(i) & 115(i) of H.P. Police Act, 2007.	Posting medical officers against vacant posts in Police units.	To provide medical facilities to Police personnel.	NA	Health of Police personnel may suffer.
				Medical check up of all Police personnel.	Action against chemists for sale of un-authorised drugs to children.	To check sale of un-authorised drugs to children.	NA	Sale of drugs to children may go un-checked.
					Posting medical officers against vacant posts in Police units.	To provide medical facilities to Police personnel.	NA	Health of Police personnel may suffer.
			Forest	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	i) For prevention of cultivation of Narcotic drugs on forest land. ii) Prevention of illicit felling of tress. iii) Investigation of forest cases.	To prevent cultivation of Narcotic drugs and illicit felling.	NA	Forest land may be used for drug cultivation and illicit felling of tress may be done.
			Higher Education	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	i) To educate students about effects of drugs. ii) Ragging. iii) Prevention of crime like gambling. Traffic accidents	To prevent proliferation of drugs abuse among youth. To check traffic accidents gambling, eve teasing. To familiarize youth with Police working.	NA	Students may remain unaware of effects of crime and may commit more crime.

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.
			Higher Education	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	eve-teasing and use of tobacco products. iv) Adequate number of visits to Police Stations under Community Policing Schemes.	To prevent proliferation of drugs abuse among youth. To check traffic accidents gambling, eve teasing. To familiarize youth with Police working.	NA	Students may remain unaware of effects of crime and may commit more crime.
			Information and Public Relation Department	[1.6.1] Raising number of cases under preventive Measure by 30% under section 114(i) & 115(i) of H.P. Police Act, 2007.	To educate masses about their part in prevention and detection of crime.	To prevent all kind of crime.	NA	People remain unaware of their role in the prevention and detection of crime.
			State Forensic Science Lab	[1.1.1] To raise the conviction rate to targeted 40% level.	Effective examination/analysis of Scientific evidences collected from the scene of crime and valuable expert opinion.	To establish involvement of criminals with crime and increase in rate of conviction in criminal cases.	Ample number of Scientific Experts	Success in working out the cases is decreased and conviction rate is affected adversely.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Increase in conviction rate.	Prosecution Department and State Forensic Science Laboratory.	Increase in conviction rate to targeted 40%.	%	31%	28%	-	-	-
2	A responsive Police Department.	-	Response of Police Department within 10 minutes of receiving SMS from any citizen.	Minutes	100%	100%	-	-	-
3	Speedy disposal of applications for character & antecedent verification and passport verification .	-	100% disposal of applications for character and antecedent verification and passport verification within 15 days.	%	95%	98%	-	-	-
4	Increase in enforcement of Motor Vehicles Act.	Transport Department.	15% increase in action under the stipulated thirteen heads of the M.V. Act.	%	+5.73%	+16.40%	-	-	-
5	Speedy disposal of complaints.	-	100% disposal of complaints within stipulated period (SHO level=15 days, SDPO level=21 days, SP level=30 days).	%	87.63%	85.23%	-	-	-

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Power Corporation

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: md@hppcl.gov.in and Organisation's Email Id: srarch_env@hppcl.gov.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To fully utilize the alloted power generation potential in a sustainable manner.

Mission

To come up as a major power generation company of India with good managerial and technical capabilities.

Objectives

1. Execution & Commissioning of under construction Hydro electric Projects
2. Projects under investigation stage.
3. To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.
4. Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.
5. Capacity Building
6. Preparation of DPR of new projects.

Functions

1. Execution & commissioning of the hydro projects and sale of power.
2. Preparation of Detailed Project Report (DPR) of new projects.
3. Ensuring environmental & social safeguards in the power sector
4. Development of Non-Conventional Energy Projects
5. Implementation of ERP supported by Biometric System
6. To provide consultancy services on demand.

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] Execution & Commissioning of under construction Hydro electric Projects	56.00	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffer Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% completion	%age	2.25	100	90	80	70	60
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 65 % completion	%age	3.00	65	58.5	52	45.5	39
		[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 100 % completion	%age	1.50	100	90	80	70	60
		[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 90% completion	%age	4.25	85	76.5	68	59.5	51
		[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	0.25	100	90	80	70	60
		[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 100% completion	%age	3.75	100	90	80	70	60
		[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100% completion	%age	3.25	100	90	80	70	60

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%
		[1.8] Kashang (Stage-I)HEP (65 MW) Power House E&M Works (Phase I & II)	[1.8.1] 100% completion	%age	3.75	100	90	80	70	60
		[1.9] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffer Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.9.1] 90 % completion	%age	5.00	90	81	72	63	54
		[1.10] Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.10.1] 90 % completion	%age	4.25	90	81	72	63	54
		[1.11] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.11.1] 90 % completion	%age	4.00	90	81	72	63	54
		[1.12] Sainj HEP (100 MW): C/o Power House E&M Works	[1.12.1] 80 % completion	%age	3.00	80	72	64	56	48
		[1.13] Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Construction of Adits for intake works- construction of	[1.13.1] 20.35 % completion	%age	4.50	18.50	16.65	14.8	12.95	11.10

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%
		approach paths, development of portal, construction of Adits (30m)"								
		[1.14] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.14.1] 11.95 % completion	%age	4.50	11.34	10.21	9.07	7.94	6.80
		[1.15] Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"	[1.15.1] 14.80 % completion	%age	3.50	12.80	11.52	10.24	8.96	7.68
		[1.16] Shongtong-Karchham HEP (450 MW): C/o Power House E& M Works - Award	[1.16.1] 100 % completion	%age	3.50	100	90	80	70	60
		[1.17] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa.	[1.17.1] 100 % completion	%age	0.25	100	90	80	70	60

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%
		[1.18] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.18.1] 20.56 % completion	%age	0.50	20.56	18.50	16.45	14.40	12.37
		[1.19] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.19.1] 68.01 % completion	%age	1.00	68.01	61.21	54.41	47.61	40.81
[2] Projects under investigation stage.	15.00	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 95 % completion	%age	0.50	100	90	80	70	60
		[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 85 % completion	%age	0.20	85	76.5	68	59.5	51
		[2.3] Chirgaon Majhgaon (60 MW): Preparation of DPR	[2.3.1] 100 % completion	%age	0.30	100	90	80	70	60
		[2.4] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[2.4.1] 100 % completion	%age	0.54	100	90	80	70	60
		[2.5] Renuka Ji Dam Project (40 MW): Geological Explorations	[2.5.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.6] Renuka Ji Dam Project (40 MW): Statutory Clearances	[2.6.1] 100 % completion	%age	0.46	100	90	80	70	60

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%
		[2.7] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[2.7.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.8] Nakthan HEP (520 MW) :Geological Explorations	[2.8.1] 97 % completion	%age	1.00	97	87.3	77.6	67.9	58.2
		[2.9] Nakthan HEP (520 MW) : Statutory Clearances	[2.9.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.10] Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[2.10.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.11] Thana Plaun HEP (141MW): Statutory Clearances	[2.11.1] 90 % completion	%age	1.00	90	81	72	63	54
		[2.12] Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[2.12.1] 95 % completion	%age	1.00	95	85.5	76	66.5	57
		[2.13] Thana Plaun HEP (141MW): Geological Explorations	[2.13.1] 95 % completion	%age	1.00	95	85.5	76	66.5	57
		[2.14] Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[2.14.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.15] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.15.1] 95 % completion	%age	0.20	95	85.5	76	66.5	57
		[2.16] Triveni Mahadev HEP: Geological Explorations	[2.16.1] 100 % completion	%age	0.30	100	90	80	70	60
		[2.17] Triveni Mahadev HEP: Statutory Clearances	[2.17.1] 90 % completion	%age	0.20	90	81	72	63	54
		[2.18] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.18.1] 95 % completion	%age	0.70	95	85.5	76	66.5	57

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%
		[2.19] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.19.1] 40 % completion	%age	0.15	40	36	32	28	24
		[2.20] Gyspa Dam Project (300 MW): Geological Explorations	[2.20.1] 40 % completion	%age	0.15	40	36	32	28	24
		[2.21] Gyspa Dam Project (300 MW): Statutory Clearances	[2.21.1] 30 % completion	%age	0.10	30	27	24	21	18
		[2.22] Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[2.22.1] 20 % completion	%age	0.10	20	18	16	14	12
		[2.23] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances	[2.23.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.24] Deothal Chanju HEP (33 MW) : Preparation of DPR	[2.24.1] 100 % completion	%age	1.05	100	90	80	70	60
		[2.25] Chanju III HEP (48 MW) : Preparation of DPR	[2.25.1] 100 % completion	%age	1.05	100	90	80	70	60
[3] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	2.00	[3.1] Implementation of Environmental safeguards including Environmental Management Plan	[3.1.1] Project-wise sub plans implementation 30% completion	% age	0.40	30	27	24	21	18
		[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	0.40	85	76.5	68	59.5	51
			[3.2.2] Phase-II Concurrent Project 85% completion	% age	0.40	85	76.5	68	59.5	51

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%
		[3.3] Optimum utilization of LADF	[3.3.1] Funds released 90% completion	% age	0.80	90	81	72	63	54
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	3.00	[4.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[4.1.1] ERP Product Implementation 100 % completion	%age	0.60	100	90	80	70	60
		[4.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[4.2.1] Data Center Creation and other IT & C infrastructure creation 100% completion	%age	0.75	100	90	80	70	60
		[4.3] Ensuring Compliance to the Financial Accountability Framework	[4.3.1] Timely submission of ATR's to the GOHP	%age	0.15	100	90	80	70	60
			[4.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2015	%age	0.15	100	90	80	70	60
		[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Selection of Consultant 80% Completion	%age	0.75	80	72	64	56	48
		[4.5] Annual Maintenance of Computers and Allied infrastructure	[4.5.1] AMC for computers and Other Allied Infrastructure 75% Completion	%age	0.60	75	67.5	60	52.5	45
[5] Capacity Building	4.00	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 613	Nos.	4.00	613	552	490	429	368

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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Execution & Commissioning of under construction Hydro electric Projects	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffer Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% completion	%age	65.89	72	100	--	--
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 65 % completion	%age	40.307	43	65	85	100
	[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 100 % completion	%age	78.851	90	100	--	--
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 90% completion	%age	72.43	83	94	98	100
	[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	97.23	94.8	100	--	--
	[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System	[1.6.1] 100% completion	%age	77.59	85.19	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	(Excavation)							
	[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100% completion	%age	82.64	87.75	100	--	--
	[1.8] Kashang (Stage-I)HEP (65 MW) Power House E&M Works (Phase I & II)	[1.8.1] 100% completion	%age	62	73.6	89	98	100
	[1.9] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffer Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.9.1] 90 % completion	%age	39.38	67.59	90	100	--
	[1.10] Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.10.1] 90 % completion	%age	39.32	63.16	90	100	--
	[1.11] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.11.1] 90 % completion	%age	55.38	66.41	90	100	--
	[1.12] Sainj HEP (100 MW): C/o Power House E&M Works	[1.12.1] 80 % completion	%age	24.13	42.40	80	100	--
	[1.13] Execution & Commissioning of Shongtong-Karchham	[1.13.1] 20.35 % completion	%age	7	1.8	20.35	33.53	59.8

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Construction of Adits for intake works-construction of approach paths, development of portal, construction of Adits (30m)"							
	[1.14] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.14.1] 11.95 % completion	%age	0	0.61	11.95	40.80	68.9
	[1.15] Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"	[1.15.1] 14.80 % completion	%age	0	2	14.80	34.14	61.7
	[1.16] Shongtong-Karchham HEP (450 MW): C/o	[1.16.1] 100 % completion	%age	90	0	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Power House E& M Works - Award							
	[1.17] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa.	[1.17.1] 100 % completion	%age	0	0	100	100	--
	[1.18] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.18.1] 20.56 % completion	%age	7.45	8	20.56	47	--
	[1.19] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.19.1] 68.01 % completion	%age	17	26.98	68.01	100	--
[2] Projects under investigation stage.	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 95 % completion	%age	60	70	95	100	--
	[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 85 % completion	%age	70	70	85	100	--
	[2.3] Chirgaon Majhgaon (60 MW): Preparation	[2.3.1] 100 % completion	%age	70	90	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	of DPR							
	[2.4] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[2.4.1] 100 % completion	%age	90	80	100	100	--
	[2.5] Renuka Ji Dam Project (40 MW): Geological Explorations	[2.5.1] 100 % completion	%age	85	80	100	100	--
	[2.6] Renuka Ji Dam Project (40 MW): Statutory Clearances	[2.6.1] 100 % completion	%age	70	80	100	100	--
	[2.7] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[2.7.1] 100 % completion	%age	90	100	100	--	--
	[2.8] Nakthan HEP (520 MW) :Geological Explorations	[2.8.1] 97 % completion	%age	7	58.92	97	100	--
	[2.9] Nakthan HEP (520 MW) : Statutory Clearances	[2.9.1] 100 % completion	%age	25	34	100	--	--
	[2.10] Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[2.10.1] 100 % completion	%age	18	23	100	--	--
	[2.11] Thana Plaun HEP (141MW): Statutory Clearances	[2.11.1] 90 % completion	%age	48	50	90	100	--
	[2.12] Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[2.12.1] 95 % completion	%age	76.5	90	95	100	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.13] Thana Plaun HEP (141MW): Geological Explorations	[2.13.1] 95 % completion	%age	67.5	90	95	100	--
	[2.14] Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[2.14.1] 100 % completion	%age	54	90	100	--	--
	[2.15] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.15.1] 95 % completion	%age	76.5	80	95	100	--
	[2.16] Triveni Mahadev HEP: Geological Explorations	[2.16.1] 100 % completion	%age	67.5	90	100	--	--
	[2.17] Triveni Mahadev HEP: Statutory Clearances	[2.17.1] 90 % completion	%age	48	40	90	100	--
	[2.18] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.18.1] 95 % completion	%age	54	40	95	100	--
	[2.19] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.19.1] 40 % completion	%age	40	0	40	60	--
	[2.20] Gyspa Dam Project (300 MW): Geological Explorations	[2.20.1] 40 % completion	%age	0	0	40	60	--
	[2.21] Gyspa Dam Project (300 MW): Statutory Clearances	[2.21.1] 30 % completion	%age	0	0	30	60	--
	[2.22] Gyspa Dam Project (300 MW): DPR preparation by	[2.22.1] 20 % completion	%age	0	0	20	60	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	engaged Consultant							
	[2.23] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances	[2.23.1] 100 % completion	%age	85	90	100	--	--
	[2.24] Deothal Chanju HEP (33 MW) : Preparation of DPR	[2.24.1] 100 % completion	%age	--	30	100	--	--
	[2.25] Chanju III HEP (48 MW) : Preparation of DPR	[2.25.1] 100 % completion	%age	--	30	100	--	--
[3] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	[3.1] Implementation of Environmental safeguards including Environmental Management Plan	[3.1.1] Project-wise sub plans implementation 30% completion	% age	32	44	30	35	40
	[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	82	75	85	85	85
		[3.2.2] Phase-II Concurrent Project 85% completion	% age	85	80	85	85	85
	[3.3] Optimum utilization of LADF	[3.3.1] Funds released 90% completion	% age	73	90	90	100	100
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	[4.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[4.1.1] ERP Product Implementation 100 % completion	%age	70	90	100	--	--
	[4.2] Data Center (DC), Disaster Recover	[4.2.1] Data Center Creation and other	%age	70	100	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	IT & C infrastructure creation 100% completion						
	[4.3] Ensuring Compliance to the Financial Accountability Framework	[4.3.1] Timely submission of ATR's to the GOHP	%age	100	100	100	--	--
		[4.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2015	%age	100	100	100	--	--
	[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Selection of Consultant 80% Completion	%age	9	100	80	100	--
	[4.5] Annual Maintenance of Computers and Allied infrastructure	[4.5.1] AMC for computers and Other Allied Infrastructure 75% Completion	%age	10	80	75	100	--
[5] Capacity Building	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 613	Nos.	828	737	613	548	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	14/10/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Cap build	To enhance professional /technical skills of employees for time bound, economical execution of projects as also for through appropriate training (domestic and international), workshops, seminars exposure -cum-study visits (national and international) and participation in conferences with a view to set standard for managerial and technical capability in the sector.
2	DPR@newHEP	Preparation of DPR has several steps and also requires data collection from various agencies. It involves Survey and investigation, geological investigation, obtaining statutory clearances i.e. Environment, Forest, TEC etc. from CEA and CWC. The Survey and Investigation involves identification of project component on ground and various topographical surveys. The geological exploration comprises construction of drifts and drill holes, preserving and sending samples to GSI, CSMRS for conducting insitu/lab test for determination of rock parameters. The statutory clearances involves ToR (term of reference) for 1st stage clearance, Forest, Environment and Techno-economical clearances from MoEF and CWC/CEA. Statutory clearances also demand several independent parallel studies like EIA/EMP report, SIA report and RR plan. The CWC/CEA scrutinizes the DPR through its 20 Dtes.
3	ERP	Successful implementation of fully integrated computerized and transparent ERP (Enterprise Resource Planning) system in the organization, which is designed to provide seamless information flow to vendors, suppliers, staff and general public besides ensuring accountability and timely disposal of cases/payments etc.
4	KHEP130 MW	Currently, the work on Stage-II, KK Link tunnel works have been stopped as per stay order issued by Honourable NGT.
5	KHEP-65 MW	The work has been awarded in 2 packages i.e. Civil and Electro-mechanical w.e.f 2009-10. The project was scheduled to be commissioned in Sept 2014 but work has been hampered due to damage caused to access roads by the incessant rains in June, 2013.

Section 4:
Acronym

SI.No	Acronym	Description
6	R and R	Implementation of Environmental Safeguards is going beyond the statutory requirements. For instance, HPPCL is the first agency to commit for EFA (Environment Flow Assessment) and has further committed to release statutory or EFA finding. whichever is earlier. High conservation value areas through falling within the allotted domain of the hydropower project are avoided by realigning the projects even at the cost of foregoing generation capacity and provision of fish pass even if fish is not reported in the EIA. HPPCL is committed to enhancing livelihoods and improving the living of the affected people by providing additional benefits through several RR schemes, paying forest rights, medical assistance/free electricity and enhanced employment opportunities to affected people. Also HPPCL contributes funds for local area development as statutorily required.
7	SJ -100 MW	The civil package on EPC mode has been awarded in 2010. The scheduled completion period/date is June,2015. The Electro-mechanical works has been awarded in 2011 with scheduled completion in August,2015.
8	SK-111 MW	All components are organized into broad contract packages specific to project requirement. The work of Sawra Kuddu HEP has been awarded into 4 packages i.e. DBID (Intake), HRT (Head Race Tunnel), Power House and Electro-mechanical works. Contract agreement terminated with KCEL-CPL (JV) on 09.01.2014 with regard to HRT package and retendering process has been initiated. The contract is expected to be awarded by Aug,2014.
9	STK-450 MW	The civil work on EPC mode has been awarded in August 2012. Honorable High Court of HP passed an order on 09.05.2013 allowing construction activities beyond 1200 yards of the Ammunition depot. Subsequently, stay vacated and work is in progress.

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] 100% completion	Execution & Commissioning of Sawra Kuddu HEP (111 MW) : Intake Works	Intake works: C/o Coffer Dam 2nd stage, River Diversion, C/o Barrage, Power Intake , Spillway, Desilting & Flushing arrangement etc.	Percentage completion indicates percentage completion of the whole package. Therefore, it is taken as success indicator with respect to specific action defined.	It may be noted that typically in an Hydro electric Project, Construction of a component involves different measurement units (i.e. cubic metres, Kms, Metres, Numbers etc), hence for the ease of reporting in RFD, Percentage as success indicator is the only logical choice.

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	Public Sector units (PSU'S)	HP Pollution Control Board	100 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				100 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				97 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				95 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				95 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				40 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				40 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
		Departments	Revenue	[1.13.1] 20.35 % completion	Land acquisition - timely issuance of notification under LAA,timely approval of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
				100 % completion	Land acquisition - timely issuance of notification under LAA,timely approval	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.

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.
				100 % completion	of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
				95 % completion	Land acquisition - timely issuance of notification under LAA,timely approval of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
			Forest	85 % completion	a)			
				100 % completion	a)			
				100 % completion	a)			
				90 % completion	a)			
				90 % completion	a)			
				100 % completion	a)			

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Capacity Addition by HPPCL	HPPCL, Directorate of Energy, GoHP	Augmentation of power.	MW			65		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Printing and Stationery Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ps and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Achieving highest standards of quality printing and timely supply of stationery to different State Government Departments, Boards and Corporations on competetive rates.

Mission

To maximise the capacity utilisation of men and machinery by upgradation and modernisation of printing facilities and training of staff, enusre timely completion of tendering process and printing jobs and make sustained efforts to improve quality of printing and supply of stationery.

Objectives

1. To timely meet printing requirements of the Departments/Boards/Corporations/ Autonomous Bodies.
2. To supply quality stationery and other related material to State government offices on competatives rates.
3. Upgradation and Modernization of printing facility in a phased manner by adding new machinery and equipment for bringing efficiency and improving quality of printing.
4. To maximise the capacity utilization of men and machinery in the printing Press by optimum utilization of machinery , its proper upkeep and redeployment of staff for ensuring more printing jobs/impressions/sheets..
5. Human Resource Development by providing in-service training to staff in different institutions and manufacturers' plants.
6. To increase revenue receipt from printing of jobs and supply of stationery articles to various non-indenting departments, boards, corporations, autonomous bodies.

Functions

1. 1. To supply quality stationery items on competative rates to all State Government Departments, Boards and Corporations.
2. 2. To timely complete printing work given by State Govt. Departments/Boards/Corporations.
3. 3. To publish Government Gazette daily on Internet as e-Gazette.

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] To timely meet printing requirements of the Departments/Boards/Corporations/ Autonomous Bodies.	20.00	[1.1] 1.1 Printing work such as Speeches, Vidhan Sabha Session work, Invitation cards, Oath certificates etc. upto 200 copies of not more than 20 pages	[1.1.1] Not more than three days.	Avg. No.of days to complete job	4.00	2	3	3.5	4	5
		[1.2] 1.2 Printing work such as speeches, Vidhan Sabha Session, invitation cards, oath certificates etc. of more than 200 copies of 20 pages or more.	[1.2.1] Not more than seven days.	Avg. No.of days to complete job	4.00	5	7	10	20	30
		[1.3] 1.3 Booklets, D.O.pads, Giriraj, Brouchers, Pamphlets, advertisement material of new schemes etc. up to 10000 copies of not more than 50 pages each.	[1.3.1] Not more than twenty days.	Avg. No.of days to complete job	4.00	15	20	25	30	35
		[1.4] 1.4 Booklets, Brouchers, Pamphlets,Posters, Advertisement material of new schemes etc. of more than 10000 copies and more than 50 pages.	[1.4.1] Not more than thirty days.	Avg. No.of days to complete job	3.00	22	30	40	50	60
		[1.5] 1.5 Judicial papers, Registers, Forms, Books of different departments upto 50000 copies of not more than 100 pages.	[1.5.1] Not more than thirty days.	Avg. No.of days to complete job	3.00	22	30	40	60	90

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%
		[1.6] 1.6 Judicial papers, Registers, Forms, Books of different departments more than 50000 copies of more than 100 pages.	[1.6.1] Not more than forty five days.	Avg. No.of days to complete job	2.00	30	45	60	90	120
[2] To supply quality stationery and other related material to State government offices on competatives rates.	20.00	[2.1] 2.1 Timely completion of tendering process by giving wide publicity.	[2.1.1] Completion by 15-07-2014	Date	4.00	15/07/2014	15/08/2014	30/08/2014	15/09/2014	30/09/2014
		[2.2] 2.2 Computerisation of inventory management of stationery items and review thereof	[2.2.1] Number of reviews	Nos.	4.00	44	40	38	36	34
			[2.2.2] Instances of stock out of common and regular use items.	Nos	2.00	0	5	10	15	20
		[2.3] 2.3 Inspection of received stationery articles for quality control.	[2.3.1] Quality control inspections	Nos.	4.00	44	40	38	36	34
		[2.4] 2.4 Issue of Proforma invoices to the Govt. Offices/Boards/corporations /Autonomous Bodies.	[2.4.1] Number of days taken to issue	Nos.	4.00	1	2	3	4	5
		[2.5] 2.5 Supply of stationery items to the Govt. Deptts/corporation/Boards/ Autonomous Bodies	[2.5.1] Number of days taken to supply	Nos.	2.00	1	2	3	4	5
[3] Upgradation and Modernization of printing facility in a phased manner by adding new machinery and equipment for bringing	10.00	[3.1] 3.1 Preparation of a modernization and up-gradation plan for printing	[3.1.1] Finalization of strategic plan	Date	7.00	31/12/2014	15/01/2015	15/02/2015	28/02/2015	15/03/2015

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%
efficiency and improving quality of printing.										
			[3.1.2] Purchase of machines	Date	3.00	31/12/2014	31/01/2015	15/02/2015	28/02/2015	15/03/2015
[4] To maximise the capacity utilization of men and machinery in the printing Press by optimum utilization of machinery , its proper upkeep and redeployment of staff for ensuring more printing jobs/impressions/sheets..	10.00	[4.1] 4.1 Installed machinery will be kept in working order by timely repairs and maintenance.	[4.1.1] % age of machines in working order in all times	%	4.00	90	80	75	70	65
		[4.2] 4.2 The department will increase no. of printing jobs executed during the year	[4.2.1] Number of printing jobs	Nos.	3.00	3100	2900	2800	2600	2400
		[4.3] 4.3 the department will increase printing of impression/sheets.	[4.3.1] Number of prints (In crore)	Nos.	3.00	6.80	6.70	6.60	6.50	6.00
[5] Human Resource Development by providing in-service training to staff in different institutions and manufacturers' plants.	10.00	[5.1] 5.1 Preparation of a long term training plan covering aspects like training to be involved,courses to be included and periodicity of training	[5.1.1] Timely preparation of training plan	Date	3.00	31/07/2014	31/12/2014	31/01/2015	28/02/2015	15/03/2015
		[5.2] 5.2 The officers, supervisiors and other technical staff will be imparted training as per training mannual of department.	[5.2.1] Number of Man days of training	Nos.	3.00	280	270	260	250	240
		[5.3] 5.3 The training of technical staff will be carried out at	[5.3.1] Number of man days of training	Nos.	2.00	49	43	38	30	25

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%
		manufacturer's factory to update their skills.								
		[5.4] 5.4 Exposure visits to premier printing presses for the staff to be organised.	[5.4.1] Number of persons sent	Nos.	2.00	4	3	2	1	0
[6] To increase revenue receipt from printing of jobs and supply of stationery articles to various non-indenting departments, boards, corporations, autonomous bodies.	10.00	[6.1] 6.1 To increase the receipt of department, more efforts will be made by pursuading non-indenting departments, Boards, Corporations and Autonomous Bodies to procure stationery articles and execution of printing jobs in Printing and Stationery department.	[6.1.1] Achievement of budgeted target	%	10.00	100	85	75	65	60
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To timely meet printing requirements of the Departments/Boards/Corporations/ Autonomous Bodies.	[1.1] 1.1 Printing work such as Speeches, Vidhan Sabha Session work, Invitation cards, Oath certificates etc. upto 200 copies of not more than 20 pages	[1.1.1] Not more than three days.	Avg. No.of days to complete job	2	2	3	3	3
	[1.2] 1.2 Printing work such as speeches, Vidhan Sabha Session, invitation cards, oath certificates etc. of more than 200 copies of 20 pages or more.	[1.2.1] Not more than seven days.	Avg. No.of days to complete job	5	4	15	15	15
	[1.3] 1.3 Booklets, D.O.pads, Giriraj, Brouchers, Pamphlets, advertisement material of new schemes etc. up to 10000 copies of not more than 50 pages each.	[1.3.1] Not more than twenty days.	Avg. No.of days to complete job	15	14	30	30	30
	[1.4] 1.4 Booklets, Brouchers, Pamphlets,Posters, Advertisement material of new schemes etc. of more than 10000 copies and more than 50 pages.	[1.4.1] Not more than thirty days.	Avg. No.of days to complete job	20	20	40	50	60
	[1.5] 1.5 Judicial papers, Registers, Forms,	[1.5.1] Not more than thirty days.	Avg. No.of days	21	22	45	60	70

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Books of different departments upto 50000 copies of not more than 100 pages.		to complete job					
	[1.6] 1.6 Judicial papers, Registers, Forms, Books of different departments more than 50000 copies of more than 100 pages.	[1.6.1] Not more than forty five days.	Avg. No.of days to complete job	24	25	60	70	80
[2] To supply quality stationery and other related material to State government offices on competatives rates.	[2.1] 2.1 Timely completion of tendering process by giving wide publicity.	[2.1.1] Completion by 15-07-2014	Date	--	--	15/08/2014	--	--
	[2.2] 2.2 Computerisation of inventory management of stationery items and review thereof	[2.2.1] Number of reviews	Nos.	45	46	40	40	40
		[2.2.2] Instances of stock out of common and regular use items.	Nos	3	0	3	3	3
	[2.3] 2.3 Inspection of received stationery articles for quality control.	[2.3.1] Quality control inspections	Nos.	46	48	40	40	40
	[2.4] 2.4 Issue of Proforma invoices to the Govt. Offices/Boards/corporations/Autonomous Bodies.	[2.4.1] Number of days taken to issue	Nos.	1	1	2	2	2
	[2.5] 2.5 Supply of stationery items to	[2.5.1] Number of days taken to supply	Nos.	1	1	2	2	2

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	the Govt. Deptts/corporation/Boards/ Autonomous Bodies							
[3] Upgradation and Modernization of printing facility in a phased manner by adding new machinery and equipment for bringing efficiency and improving quality of printing.	[3.1] 3.1 Preparation of a modernization and up-gradation plan for printing	[3.1.1] Finalization of strategic plan	Date	15/12/2012	15/11/2013	31/10/2014	31/10/2015	31/10/2016
		[3.1.2] Purchase of machines	Date	15/02/2013	15/12/2013	15/03/2015	15/03/2016	15/03/2017
[4] To maximise the capacity utilization of men and machinery in the printing Press by optimum utilization of machinery , its proper upkeep and redeployment of staff for ensuring more printing jobs/impressions/sheets..	[4.1] 4.1 Installed machinery will be kept in working order by timely repairs and maintenance.	[4.1.1] % age of machines in working order in all times	%	92	99	80	80	80
	[4.2] 4.2 The department will increase no. of printing jobs executed during the year	[4.2.1] Number of printing jobs	Nos.	3066	3182	3000	3000	3000
	[4.3] 4.3 the department will increase printing of impression/sheets.	[4.3.1] Number of prints (In crore)	Nos.	66500000	67027546	68700000	68700000	68700000
[5] Human Resource Development by providing in-service training to staff in different institutions and	[5.1] 5.1 Preparation of a long term training plan covering aspects like training to be	[5.1.1] Timely preparation of training plan	Date	01/04/2012	01/07/2013	30/11/2014	30/11/2015	30/11/2016

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
manufacturers' plants.	involved,courses to be included and periodicity of training							
	[5.2] 5.2 The officers, supervisiors and other technical staff will be imparted training as per training mannual of department.	[5.2.1] Number of Man days of training	Nos.	286	290	270	270	270
	[5.3] 5.3 The training of technical staff will be carried out at manufacturer's factory to update their skills.	[5.3.1] Number of man days of training	Nos.	45	75	49	49	49
	[5.4] 5.4 Exposure visits to premier printing presses for the staff to be organised.	[5.4.1] Number of persons sent	Nos.	4	5	3	3	3
[6] To increase revenue receipt from printing of jobs and supply of stationery articles to various non-indenting departments, boards, corporations, autonomous bodies.	[6.1] 6.1 To increase the receipt of department, more efforts will be made by pursuading non-indenting departments, Boards, Corporations and Autonomous Bodies to procure stationery articles and execution of printing jobs in Printing and Stationery department.	[6.1.1] Achievement of budgeted target	%	84.77	100	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	02/07/2013	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Printing Section	This wing of the Department meet with the requirements of printing of all the Government Departments/Boards/Corporations etc. of the State against alloted budget to Govt. Departments and on cash payment of Boards/Corporations etc.
2	Stationery Section	This wing of the Department meet with the requirement of stationery items to all the Government Department/Boards/Corporations etc. of the State against alloted budget to Govt. Departments and on cash to Boards/ Corporations etc.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Completion by 15-07-2014	The tenders are invited to procure the stationery items to supply the Governement Departments/Boards/Corporations etc. and paper items for printing of jobs received from these Departments.	To purchase the stationery items and paper items the tenders are invited through wide publicity and finalized in the meeting of Stationery Selection Committee.	This Indicator will measure the efficiency in the tendering process so that supply of stationery and other materials is ensured in a time bound manner.	It is being ensured that the tendering process be completed within time.
2	[3.1.2] Purchase of machines	The department proposes to purchase latest printing and post printing machines to improve productivity and replace the worn out and obsolete machines to upgrade and modernize the printing facility.	To purchase the latest printing and post printing machines to improve productivity and replace the worn out and obsolete machines.	This indicator will measure the upgradation and modernization of printing facility.	The printing and post printing machines of new technology will be purchased subject to availability of sufficient budget.
3	[4.1.1] % age of machines in working order in all times	To ensure smooth printing work through out the year, it is necessary that machines are repaired as per scheduled.	The machines installed in the H.P. Govt. Press kept in working order after repairing as per schedule.	This indicator will measure the up keep of installed machinery and equipment.	It is being ensured that the general repair of installed machinery and equipments done by the maintenance staff or by the supplying firms as and when required.
4	[4.3.1] Number of prints (In crore)	The jobs received from various Government Departments/Boards/Corporations etc. are printed on different printing machines as per the nature of jobs and it relates to productivity level.	The number of print means that a sheet printed on any machine in one time is count a one print. The sheet can be in different size.	Number of printing jobs itself cannot measure the productively level. Therefore, it is necessary to keep and average yard stick like size of impressions/sheets. Thus printing jobs are to be seen in light of size of the printing jobs which can be	The achievement of targets of number of prints/impressions depends upon the nature of jobs received for printing from various quarters and also on the requirements/orders of the Government Departments/Boards/Corporations etc.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[4.3.1] Number of prints (In crore)	The jobs received from various Government Departments/Boards/Corporations etc. are printed on different printing machines as per the nature of jobs and it relates to productivity level.	The number of print means that a sheet printed on any machine in one time is count a one print. The sheet can be in different size.	measured in terms of impressions/sheets. This indiacator will therefore measure the productivity level and capacity utilization of men and machinery.	The achievement of targets of number of prints/impressions depends upon the nature of jobs received for printing from various quarters and also on the requirements/orders of the Government Departments/Boards/Corporations etc.
5	[5.2.1] Number of Man days of training	The training will be imparted from institution/manufacturer's end and in plant to improve the capacity building of officials for improving productivity and high level performance.	To bring more efficienty, improving productivity and high level performance of officials the training will be imparted from institution/manufacturer's end and in plant also.	This indicator will measure the capacity building of officials for improving productivity and high level performacne of the department.	It will be ensured that the training to the offcials be imparted from institution/manufacturer's end and in plant as per requirement to improving productivity and high level performance. The training will be imparted from institution/manufacturer's end subject to availability of sufficient budget in training sub head.
6	[6.1.1] Achievement of budgeted target	The requirements of stationery items and printing jobs of various Government Departments/ Boards/Corporations etc. are meet with against alloted budget and cash payment.	The main source of revenue receipt of the Deparment is from sale of stationery items and execute the printing jobs of various Government Departments/ Boards/Corporations etc.	This indicator will measure the revenue receipt from sale of stationery items and execute the printing jobs of various Government Departments/ Boards/Corporations etc. on cash payment.	The sincere efforts will be made to achieve the target of revenue receipt fixed by the Government/ Finance Department.

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	Finance	[3.1.2] Purchase of machines	Department required to purchase latest machines required in Printing and post printging process.	To provide quality and timely printing to the Departments/ Boards/Corporations.	About Rs.25.00 lacs.	The efforts to improve the quality of printing and its timely supply will be hampered.
			All State Departments	[2.1.1] Completion by 15-07-2014	Timely receipts of stationery articles and printing job orders.	Receipt of timely indents from the departments would enable to asess the requirements of the department on the basis of which tender document will be prepared and floatted on time for ensuring timely arrangment of the suppliers and proper managment of inventory.dd	Departments/ Boards/ Corporations should place their annual requirements in one go at the end of previous financial year for the next financial year alongwith the phasing of supply.	Timely supply of items and inventory managment will be adversely affect.
				[4.2.1] Number of printing jobs	Receipt of indents of printing jobs for printing.	Receipts of timely indents from the Departments for printing would enable to execute the number of jobs.	Departments/ Boards/ Corporations should place their annual requirements for printing in quarter wise for the year.	To achieve the target will be adversely affect.
				[4.3.1] Number of prints (In crore)	Department required to receive indents for printing in huge quantity.	Receipt of timely indents in huge quantity from the departments would enable to achieve number of prints.	Departments/Boards/ Corporations should place their annual printing requirements for printing in quarter wise for the year having huge number of copies lime in thousands/lacs.	Target could not be achieved.

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.
				[6.1.1] Achievement of budgeted target	Department required to received indents for stationery articles and printing jobs from non-indenting departments i.e. Boards/ Corporations etc.	Received the indents from Boards/ Corporations etc. would enable to achieve the target of revenue receipt.	Departments, Boards, Corporations should place indents to procure the stationery items and printing of jobs.	Target could not be achieved if indents for stationery articles and printing jobs not received.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	1. Improvement in quality of printing.	Timely supply of stationery to Govt. Departments/Boards and Corporations.	Improvements in receipt of orders from PSUs and other autonomous organization and increase in income.	Percentage	100	100	100	100	100
2	Timely supply of stationery to Govt. Departments/Boards/Corporations.	All Government Departments/Boards/Corporations.	Number of complaints of non timely supply.	Numbers.	0	0	0	0	0

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Prison

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: dg and Organisation's Email Id: prison

Section 1:
Vision, Mission, Objectives and Functions

Vision

The aims and objectives of Prisons Department of the Himachal Pradesh is correction, reformation and rehabilitation of the Prisoners.

Mission

The mission of reformation in Jails is that the prisoners on release may rehabilitate themselves as good citizenz in the society after their release and may find gainful employment for earning their livelihood. The medical facilities, the living conditions in jails as also the training for this purpose imparted to them play a pivotal role in the reformation process.

Objectives

1 Execution of sentences awarded by the Courts.

2 Providing wage earning avenues in the Prisons.

3 Starting of Educational programmes from Indira Gandhi National Open University, National Institute of Open Schooling and other allied institutions inside the Prisons.

4 Granting parole/furlough to the convicts.

5 Placing of Pre-mature/Mercy Release Cases before the State Sentence Review Board.

6 Arrangment of Yoga/Meditation camps in Prisons.

7 Arrangment of De-addiction camps in Prisons.

8 Making the environment of Prisons tension free.

Functions

1 To make arrangments for the educational advancement of inmates.

2 Custody being the basic function of prisons, appropriate security arrangements shall be made in accordance with the need for graded custody in different types of institutions.

3 To generate wage earning opportunities to the inmates, the Prisons Department, Himachal Pradesh has taken different initiatives in this regard like starting Mobile Canteens, Canteens in the Jail premises, making of Caps & Bags from Pine-needles, Shawls and various furniture items etc.

4 To reduce the overcrowding in the prisons.

5 To overcome the HIV/AIDS public health challenge, Integrated Counseling & Testing Centres (ICTC) have been established in the jails.

Section 1:
Vision, Mission, Objectives and Functions

6 To realize these goals a "Wage Earning Scheme" is in existence in the Prisons Department under which prisoners are paid wages for the work done by them in the Prisons industries at the rates as fixed by the Government.

7 To securely lodge the delinquents inside the prisons and correct their behaviour.

8 To generate wage earning opportunities to the inmates.

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] Execution of sentences awarded by the Courts.	15.00	[1.1] Preparation of Release Diary.	[1.1.1] Time taken in preparing the Release Diary.	Days	7.50	10	11	12	13	14
		[1.2] Inspection of Release Diary.	[1.2.1] Number of inspection carried out.	Number	7.50	50	45	40	35	30
[2] Providing wage earning avenues in the Prisons.	20.00	[2.1] Tailoring centres in Prisons.	[2.1.1] Number of inmates deployed in tailoring.	Number	5.00	90	81	72	63	54
		[2.2] Weaving/carpet making/Carpentry work.	[2.2.1] Number of inmates deployed in weaving/carpet making.	Number	5.00	77	69	62	54	46
		[2.3] Blacksmith unit in Prisons.	[2.3.1] Number of inmates deployed in blacksmith work.	Number	3.00	7	6	5	4	3
		[2.4] Dairy farming in Prisons.	[2.4.1] Number of inmates deployed in Dairy farming.	Number	3.00	50	45	40	35	30
		[2.5] Vegetable cultivation & floriculture in Prisons.	[2.5.1] Number of inmates deployed in floriculture.	Number	4.00	44	40	35	31	26
[3] Starting of Educational programmes from Indira Gandhi National Open University, National Institute of Open Schooling and other allied institutions inside the Prisons.	10.00	[3.1] Selection of convict-teachers in Prisons.	[3.1.1] Number of inmates selected.	Number	5.00	23	21	19	16	14
		[3.2] Selection of inmates requiring education in Prisons.	[3.2.1] Number of inmates selected for getting education.	Number	5.00	55	50	44	38	33

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%
[4] Granting parole/furlough to the convicts.	10.00	[4.1] Number of convicts to whom parole/furlough sanctioned.	[4.1.1] Number of convicts.	Number	5.00	704	633	563	492	422
		[4.2] Time taken in sanctioning of parole/furlough.	[4.2.1] Time taken.	Days	5.00	60	66	72	78	84
[5] Placing of Pre-mature/Mercy Release Cases before the State Sentence Review Board.	10.00	[5.1] Number of convict whose cases placed before the Sentence Review Board.	[5.1.1] Number of convicts.	Number	5.00	12	11	10	8	7
		[5.2] Time taken in processing cases with District authorities.	[5.2.1] Time taken	Days	5.00	90	100	110	120	130
[6] Arrangment of Yoga/Meditation camps in Prisons.	5.00	[6.1] Contacting the volunteers/N.G.Os. to organize such camps.	[6.1.1] Number of these camps	Number	2.50	48	43	38	34	29
		[6.2] Number of prisoners benefited from such camps.	[6.2.1] Number of prisoners	Number	2.50	1300	1170	1040	910	780
[7] Arrangment of De-addiction camps in Prisons.	5.00	[7.1] Number of such camps organized.	[7.1.1] Number of camps	Number	2.50	16	14	13	11	9
		[7.2] Number of inmates benefited.	[7.2.1] Number of inmates	Number	2.50	30	27	24	21	18
[8] Making the environment of Prisons tension free.	5.00	[8.1] Number of prisoners assessed secretly how many of them feel tension free.	[8.1.1] Number of inmates	Number	5.00	1500	1350	1200	1050	900
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Execution of sentences awarded by the Courts.	[1.1] Preparation of Release Diary.	[1.1.1] Time taken in preparing the Release Diary.	Days	12	6	10	10	10
	[1.2] Inspection of Release Diary.	[1.2.1] Number of inspection carried out.	Number	50	73	80	80	80
[2] Providing wage earning avenues in the Prisons.	[2.1] Tailoring centres in Prisons.	[2.1.1] Number of inmates deployed in tailoring.	Number	205	86	90	90	90
	[2.2] Weaving/carpet making/Carpentry work.	[2.2.1] Number of inmates deployed in weaving/carpet making.	Number	205	64	77	77	77
	[2.3] Blacksmith unit in Prisons.	[2.3.1] Number of inmates deployed in blacksmith work.	Number	--	--	6	--	--
	[2.4] Dairy farming in Prisons.	[2.4.1] Number of inmates deployed in Dairy farming.	Number	55	26	50	50	50
	[2.5] Vegetable cultivation & floriculture in Prisons.	[2.5.1] Number of inmates deployed in floriculture.	Number	105	44	60	60	60
[3] Starting of Educational programmes from Indira Gandhi National Open University, National Institute of Open Schooling and other allied institutions inside the Prisons.	[3.1] Selection of convict-teachers in Prisons.	[3.1.1] Number of inmates selected.	Number	12	24	25	25	25
	[3.2] Selection of inmates requiring education in Prisons.	[3.2.1] Number of inmates selected for getting education.	Number	170	65	65	65	65

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[4] Granting parole/furlough to the convicts.	[4.1] Number of convicts to whom parole/furlough sanctioned.	[4.1.1] Number of convicts.	Number	650	704	710	710	710
	[4.2] Time taken in sanctioning of parole/furlough.	[4.2.1] Time taken.	Days	60	60	60	60	60
[5] Placing of Pre-mature/Mercy Release Cases before the State Sentence Review Board.	[5.1] Number of convict whose cases placed before the Sentence Review Board.	[5.1.1] Number of convicts.	Number	35	18	18	18	18
	[5.2] Time taken in processing cases with District authorities.	[5.2.1] Time taken	Days	90	90	90	90	90
[6] Arrangment of Yoga/Meditation camps in Prisons.	[6.1] Contacting the volunteers/N.G.Os. to organize such camps.	[6.1.1] Number of these camps	Number	44	45	47	47	47
	[6.2] Number of prisoners benefited from such camps.	[6.2.1] Number of prisoners	Number	1250	1252	1300	1300	1300
[7] Arrangment of De-addiction camps in Prisons.	[7.1] Number of such camps organized.	[7.1.1] Number of camps	Number	14	15	16	16	16
	[7.2] Number of inmates benefited.	[7.2.1] Number of inmates	Number	28	70	55	55	55
[8] Making the environment of Prisons tension free.	[8.1] Number of prisoners assessed secretly how many of them feel tension free.	[8.1.1] Number of inmates	Number	1450	1471	1600	1600	1600
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Febuary & 10th May)						
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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	Police	[4.2.1] Time taken.	Verification reports	In respect of Parole/Furlough/Pre-mature release/Mercy release cases of convicts.	Whether the District Magistrate/Superintendent of Police recommends the case or not.	the hurdle will arise in consideration of Parole/furlough/pre-mature release/mercy cases of the convicts.
			SC/OBC and Minority Affairs Department	[5.2.1] Time taken	Reports in r/o Pre-mature release/mercy cases in order to place the cases before the Sentence Review Board.	Their report is necessary requirement fo rthe consideration of Pre-mature release/Mercy cases of the convicts.	This information is required in time bound manner.	The hurdle will arise in timely consideration of Pre-mature release/Mercy cases of the convicts.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improved financial position of prisoners.	District Administration, Police Department.	Number of prisoners whose financial position enhanced.	Number	592	550	500	510	510
2 Inmates benefited from Parole/furlough	District Administration, Police Department	Number of inmates who availed parole/furlough during the Financial year.	Number	728	704	710	710	710
3 Achievement of higher education through IGNOU in Prisons	IGNOU	Inmates who achieved higher education in prisons through IGNOU	Number	54	65	70	70	70
4 Many prisoners de-addicted	Health Department	Number of Prisoners de-addicted during the Financial Year.	Number	30	70	72	72	72
5 Tension free environment of Prisons	NGO's like Gayatri Parivar, Art of living etc.	Prisoners who became tension free during the year.	Number	1462	1471	1600	1600	1600

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Prosecution

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: prosecution and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ensure secured enviornment through punishment to offenders & protection to the innocent and protecting the interest of the State Governemnt in courts in the State.

Mission

To secure high rate of conviction in CourtsHigher Success rate in Civil Cases.Ensure better human resource development by enhancing skills of its Prosecutors, offering better acces of latest law.

Objectives

1 To facilitate the functioning of departments by providing efficient legal advice/ opinion relating to matter referred to by the departments to it as well as examination of proposals as to its legality in order to ensure good goverance.

2 To render professionally, efficiently legal service in conduct of civil cases on behalf of State in H.P and Union of India in the Courts of law and tribunals.

3 To secure convictioin/ appropriate punishments to the criminals in the court of law and also compensation to the victim of crime.

4 Improve the quality of human resource in the Department

5 To provide better infrastructure to empower its employees to discharge their functions effetively.

6 To take measure to reduce litigation and encourage settlement of dispute by Alternate Dispute Resolution Methods as spelt out in the H.P. Litigation Policy.

7 To provide legal aid to the needy and being part of District Legal Aid Committee.

8 Improve the quality of human resource in the Department

9 To provide better infrastructure to empower its employees to discharge their functions effectively.

10 To protect the interests of State in the civil Courts

11 To secure conviction/punishment to the criminals in the Courts.

12 To protect the interests of State in subordinate civil courts

13 To provide better infrastructure to its officers and officials

14 To secure punishment to the criminals in subordinate courts in the State

Functions

1 To render legal advice to the Heads of the Departments, District Magistrates and other concerned Departments in respect of threatened and pending litigation affecting the State and its officers.

2 To conduct civil, criminal and revenue litigation affecting the State and its officers in the various subordinate courts.

Section 1:
Vision, Mission, Objectives and Functions

3 To scrutinize charge sheets (Challans) in criminal cases before their final submission in the Court to conduct the Prosecution ably and efficiently and to secure convictioin of the criminals to get them appropriately arranged in appropriate situation seek compensation for the victim of crime to balm their sprain reason out of crime.

4 To improve the quality of human resource, the department is arranging and providing necessary training to the Prosecutors as well as its officials and Lap Tops equipped with software containing latest Law on the subject are being provided to the Prosecutors in the phased manner.

5 To District Attorneys being Member Secretary to reduce pendency litigation drive of stale cases are doing work to reduce the criminal Litigation whereas Director of Prosecution as a Member of Department level Monitoring Committee constituted under the ADR and H.P. State Litigation Policy is also recommending cases of department which could be settled outside the Court.

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] To facilitate the functioning of departments by providing efficient legal advice/ opinion relating to matter referred to by the departments to it as well as examination of proposals as to its legality in order to ensure good goverance.	10.00	[1.1] To give legal opinion to the various departments located at District level.	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	cases newely introduced	10.00	5	6	7	8	10
[2] To render professionally, efficiently legal service in conduct of civil cases on behalf of State in H.P and Union of India in the Courts of law and tribunals.	15.00	[2.1] The cases which are decided in favour of the State to recommend filing of appeal to the Administrative Departments and defend civil appeals which are filed by aggrieved party in the trial.	[2.1.1] Numer of cases of decided in favour of the State.(Sucess rate in Civil cases).	%	8.00	85	80	75	70	65
		[2.2] To give legal opinion in civil and revenue cases.	[2.2.1] -	days	7.00	5	6	7	8	9
[3] To secure convictioin/ appropriate punishments to the criminals in the court of law and also compensation to the victim of crime.	20.00	[3.1] Enhance conviction rate in criminal cases.	[3.1.1] Conviction rate in Session Trials (henious crimes like murder, rape dacoity, narcotic drugs, etc).	%	8.00	38	35	32	28	24
			[3.1.2] number of criminal appeals decided in favour of the State (Success rate in criminal appeals)	%	6.00	55	50	45	40	35
			[3.1.3] Conviction rate in non-session trials.	%	3.00	40	35	32	30	25

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%
		[3.2] Ensure proper investigation of the criminal cases and secure compensation to the victim under Section 357-A, B.C and 358 etc. victim of crime.	[3.2.1] Number of days taken to scrutinize the challans.	days	3.00	4	5	6	7	8
[4] Improve the quality of human resource in the Department	10.00	[4.1] To enhance the knowledge of its human resources by sponsoring officers/ officials to attend various training programmes, workshops, refresher courses etc. held in various institutes int he State and out of the State	[4.1.1] Number of officers/ officials who attendd the trainings, workshops or refresher courses	number	5.00	100	80	60	30	25
		[4.2] Ensure that all the vacancies (61 as on date) are filled up so that shortage manpower does not come inthe way of discharging the functions by the Department.	[4.2.1] Number of vacancies filled up	Number	5.00	20	15	10	9	8
[5] To provide better infrastructure to empower its employees to discharge their functions effetively.	10.00	[5.1] Providing Laptops to all the Prosecutors loaded with law software to enable better access to latest law and rulings of the Apex Court and High Courts.	[5.1.1] To enhance the efficiency of Prosecutors in conducting Civil as well as Criminal cases effectively laptops equipped with latest software of	Number	10.00	35	25	18	15	10

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%
			law declared by Supreme Court, High Courts and revenue cases are being provided to each of the Prosecutors.							
[6] To take measure to reduce litigation and encourage settlement of dispute by Alternate Dispute Resolution Methods as spelt out in the H.P. Litigation Policy.	10.00	[6.1] Under the H.P. State Litigation Policy, the cases which can be settled outside the Court by Alternate Dispute Resolution Mehods are identified in the Department Level Monitoring Committee and also under Section 89 of Code of Civil Procedure.	[6.1.1] Number of cases are decided under ADR method and efforts made therefor.	newly introduced	5.00	--	--	--	--	--
		[6.2] At District Level Pendency Reduction of Stale and ineffective criminal cases by filing applications special proceedings under Section 258 and 320 by withdrawal from Prosecution.	[6.2.1] Number of cases decided / withdrawal from prosecution.	Number	5.00	300	285	260	240	200
[7] To provide legal aid to the needy and being part of District Legal Aid Committee.	5.00	[7.1] The District Attorney is a Member of the District Legal Aid Committee and being part thereof render effective service to provide legal aid to the victim discrimination to	[7.1.1] No of cases in which legal aid is given	newly introduced	5.00	--	--	--	--	--

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%
		enforce their legal right.								
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To facilitate the functioning of departments by providing efficient legal advice/ opinion relating to matter referred to by the departments to it as well as examination of proposals as to its legality in order to ensure good goverance.	[1.1] To give legal opinion to the various departments located at District level.	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	cases newely introduced	6	0	5	5	5
[2] To render professionally, efficiently legal service in conduct of civil cases on behalf of State in H.P and Union of India in the Courts of law and tribunals.	[2.1] The cases which are decided in favour of the State to recommend filing of appeal to the Administrative Departments and defend civil appeals which are filed by aggrieved party in the trial.	[2.1.1] Numer of cases of decided in favour of the State.(Sucess rate in Civil cases).	%	81	80	84	85	85
	[2.2] To give legal opinion in civil and revenue cases.	[2.2.1] -	days	--	--	6	--	--
[3] To secure convictioin/ appropriate punishments to the criminals in the court of law and also compensation to the victim of crime.	[3.1] Enhance conviction rate in criminal cases.	[3.1.1] Conviction rate in Session Trials (henious crimes like murder, rape dacoity, narcotic drugs, etc).	%	--	--	35	--	--
		[3.1.2] number of criminal appeals decided in favour of the State (Success rate in criminal appeals)	%	--	--	50	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[3.1.3] Conviction rate in non-session trials.	%	--	--	35	--	--
	[3.2] Ensure proper investigation of the criminal cases and secure compensation to the victim under Section 357-A, B.C and 358 etc. victim of crime.	[3.2.1] Number of days taken to scrutinize the challans.	days	--	--	5	--	--
[4] Improve the quality of human resource in the Department	[4.1] To enhance the knowledge of its human resources by sponsoring officers/ officials to attend various training programmes, workshops, refresher courses etc. held in various institutes int he State and out of the State	[4.1.1] Number of officers/ officials who attendd the trainings, workshops or refresher courses	number	135	80	140	140	141
	[4.2] Ensure that all the vacancies (61 as on date) are filled up so that shortage manpower does not come inthe way of discharging the functions by the Department.	[4.2.1] Number of vacancies filled up	Number	11	10	15	15	20
[5] To provide better infrastructure to empower its employees to discharge their	[5.1] Providing Laptops to all the Prosecutors loaded with law	[5.1.1] To enhance the efficiency of Prosecutors in	Number	30	34	30	30	30

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
functions effetively.	software to enable better access to latest law and rulings of the Apex Court and High Courts.	conducting Civil as well as Criminal cases effectively laptops equipped with latest software of law declared by Supreme Court, High Courts and revenue cases are being provided to each of the Prosecutors.						
[6] To take measure to reduce litigation and encourage settlement of dispute by Alternate Dispute Resolution Methods as spelt out in the H.P. Litigation Policy.	[6.1] Under the H.P. State Litigation Policy, the cases which can be settled outside the Court by Alternate Dispute Resolution Mehods are identified in the Department Level Monitoring Committee and also under Section 89 of Code of Civil Procedure.	[6.1.1] Number of cases are decided under ADR method and efforts made therefor.	newly introduced	--	0	--	--	--
	[6.2] At District Level Pendency Reduction of Stale and ineffective criminal cases by filing applications special proceedings under Section 258 and 320 by withdrawal from Prosecution.	[6.2.1] Number of cases decided / withdrawal from prosecution.	Number	314	441	285	300	325

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[7] To provide legal aid to the needy and being part of District Legal Aid Committee.	[7.1] The District Attorney is a Member of the District Legal Aid Committee and being part thereof render effective service to provide legal aid to the victim discrimination to enforce their legal right.	[7.1.1] No of cases in which legal aid is given	newly introduced	--	0	--	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	Ci.	Civil Appeal
2	C.r.	Conviction Rate
3	Cri. App.	Criminal Appeal
4	JMIC	Judicial Magistrate Ist Class
5	N.S.T.	Non- Session Trials
6	S.T.	Session Trial

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated		The Law Officers of this Department represent and defend the State in subordinate Courts viz Civil Judge (Junior and Senior Division), Additional District Judges and District Judges in case filed by or agaisnt the State of HP which involve government property in the form of land, buildings government money in case of land acquisition etc. The cases are conducted by the Attorneys on the basis of record provided by concerned Departments.	The success rate in civil cases for the year 2013-14 is 80%.	No.
2	[2.2.1] -	Number of cases decided in favour of the State (Success rate in civil cases)	The Success rate in Civil Cases for the year 2013-14 is 84%.		
3	[3.1.1] Conviction rate in Session Trials (henious crimes like murder, rape dacoity, narcotic drugs, etc).	-	There are some cases which are classified as henious crimes like murder, rape, attempt to murder dacoity, NDPS offences, against women,	The rate of conviction in such cases is 34 %.	Punishments to the offenders.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[3.1.1] Conviction rate in Session Trials (henious crimes like murder, rape dacoity, narcotic drugs, etc).	-	SCs/STs etc which are triable by the Court of Sessions.	The rate of conviction in such cases is 34 %.	Punishments to the offenders.
4	[3.1.2] number of criminal appeals decided in favour of the State (Success rate in criminal appeals)	-	Appeals in the Court of District & Sessions Judge are filed in the Criminal cases which ended in acquittal or inadequate sentence is passed.	Percentage of appeals decided in favour of the State is 51 %.	
5	[3.1.3] Conviction rate in non-session trials.		These cases which are not of henious nature or as classified in the IPC and tried by the lower Courts like Judicial Magistrates.	The conviction rate in such cases is 35%.	

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	Police	[2.2.1] -	The Collection of relevant oral as well as scientific evidence in all cases and if not possible at least in henious crimes. 2. Videography of witnesses be also made during the interrogation so as to confront witnesses in case they turn hostile during trial in the Court. 3. The age of the prosecutrix in rape cases be proved strictly as per the record (i.e. death and birth and school record. The person who got the entry made in the relevant record be cited and examined prosecution witness. 4. Site Plan expecially in henious crimes and in accident cases be prepared strictly as per conditions prevalent on the	For effective prosecution of criminal cases so that there should be no lacuna/ lapse during the trial due to which conviction rate may improve.	We need assistance from the Police for successful prosecution of the cases as pointed out earlier.	Cases will fail and conviction rate may fall.

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	Police	[2.2.1] -	spot and the minute details of the facts observed on the scene of occurrence be highlighted in the spot map and the marginal notes to this effect be also recorded correctly. 5. In embezzlement cases of entrustment of property and thereafter the mode of misappropriation be proved from the record. 6. In henious crimes the prosecutor who is conducting the trial be also taken to the spot where the occurrence had taken place. 7. All the challans should be presented for scrutiny to the concerned Prosecutor and compliance to the observations made by the Prosecutor be also shown to him before presenting the Challan in the	For effective prosecution of criminal cases so that there should be no lacuna/ lapse during the trial due to which conviction rate may improve.	We need assistance from the Police for successful prosecution of the cases as pointed out earlier.	Cases will fail and conviction rate may fall.

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	Police	[2.2.1] -	Court. 8. The police should also make arrangements for parvi of their cases during the trial in order to give proper assistance to the Prosecutor. 9. I.O. should also hold conference with the concerned Prosecutor before the start of the trial and discuss minute details of the case with the Prosecutor. 10. The Police should also keep liaison with the witnesses cited in the criminal cases so that they may not turn hostile during the trial.	For effective prosecution of criminal cases so that there should be no lacuna/ lapse during the trial due to which conviction rate may improve.	We need assistance from the Police for successful prosecution of the cases as pointed out earlier.	Cases will fail and conviction rate may fall.
			Himachal Pradesh Forest Department	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	Demarcation of forest and should be done strictly as per the Forest Manual and Land Record Manual in Chapter 10.2. and the judgment of the High Court of H.P in (i)2011(2) Shimla	To protect Forest wealth and punish the forest offenders	We required that assistance from the Forest Department in prosecuting every forest cases should be there.	Case will fail will be demoralizing for the public at large.

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.
			Himachal Pradesh Forest Department	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	law cases. P317 titled Prithi Chand Vs. Shakti Chand and (ii) in 1992(2) Shimla Law cases P.307 titled as State of HP Vs. Laxmi Nand and others may also be kept in mind while making said demarcation. 2. The forest produce seized during investigation which is liable for confiscation shuld be auctioned at the earliest so that there may not be loss to the State Exechequre and the action money may be deposited in the Government. 3. The Forest Department should be also responsible for negligence wherever forest land is found to be misused by the criminals for growing narcotic plants.In these places, the Forest	To protect Forest wealth and punish the forest offenders	We required that assistance from the Forest Department in prosecuting every forest cases should be there.	Case will fail will be demoralizing for the public at large.

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.
			Himachal Pradesh Forest Department	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	Department should conduct regular patrolling of the Forest Areas.	To protect Forest wealth and punish the forest offenders	We required that assistance from the Forest Department in prosecuting every forest cases should be there.	Case will fail will be demoralizing for the public at large.
			Revenue	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	We need proper assistance from the staff of the Revenue Department. During the pendency of the civil suits all documentary evidence available should be produced in the Court.	To save the Government land from the encroachers.	We need assistance from the Revenue Department in defending the interest of the State.	If the cases fail, it will effect the Government Exechequer and will also lose the prime Government land which will have demoralizing effect on the public at large.
			State Forensic Science Lab	[1.1.1] Success is judged from the fact that whenever departmental action challenged whether stand of department is vindicated	The reports should contain all relevant details as per orders of the Hon'ble High Court in NDPS cases and excise cases. 2. We also expect the Forensic Experts to visit the scene of occurrence along with Police so that no valuable evidence should be lost sight of investigation agency.	For proving the case of prosecution so that accused persons are convicted.	We expect the Forensic Department to supply report well in time so that there should not be any delay in decision of the case.	In absence of FSL reports there is liklihood of failure of the criminal cases.

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Drop in crime rate	Police, FSL, Excise & Taxation Social Justice and Empowerment Forest Health.	Increase in conviction rate and decrease in crime rate in the Society should be taken as a success indicator.	%	38%	34%	36%	38.5%	40%
2	Ensuring protection of the interest of the State in Civil cases.	All the Department who are interlinked with the Prosecution and defending of civil cases for the State on behalf of the State should be held responsible for the outcome of the Department.	Increase in Percentage of Success	%	80%	80%	81%	82%	83%

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Public Works

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: pwd and Organisation's Email Id: hp@nic.in

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 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 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

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-Procurment)

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 Implementation of the Acts like HP Road Infrastructure Protection Act 2002, HP Aerial Ropeway Act 1968 etc.

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	389	350	311	272	233
		[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	3.00	722	650	578	505	433
		[1.3] Metallling and Tarring	[1.3.1] Metalling tarring done	Kms	2.00	528	475	422	370	317
		[1.4] Bridges	[1.4.1] bridges constructed	No.	3.00	50	45	40	35	30
		[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	2.00	61	55	49	43	37
		[1.6] Priortisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	3.00	30000	27000	24000	21000	18000
		[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	4.00	1611	1450	1289	1128	967
		[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	2.00	277778	250000	222222	194445	166667
		[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	1.00	83333	75000	66666	58333	50000
[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	28	25	22	20	17

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%
		[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	3.00	111	100	89	78	67
		[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	333	300	266	233	200
[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	333	300	266	233	200
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	4.00	289	260	231	202	173
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	2.00	267	240	214	187	160
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	2.00	222	200	178	155	133
[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	175	158	140	123	105
		[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	4.00	238	214	190	167	143
[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	278	250	222	195	167

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%
		[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	1.00	17	15	14	12	10
		[5.3] Fulfilments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	2.00	81	73	65	57	49
		[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	1.00	17	15	14	12	10
		[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	1.00	3429	3086	2743	2400	2057
[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	389	350	311	272	233
		[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	2.00	111	100	89	78	67
[7] e-Governance(e-Samadhan,e-Procurment)	5.00	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	3.00	1667	1500	1334	1167	1000
		[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	2.00	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	667000	600000	534000	467000	400000
		[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	1.00	11.11	10.00	8.89	7.78	6.67

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	250	225	200	175	150
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[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	399	403	350	350	350
	[1.2] Cross Drainage	[1.2.1] length of roads on which cross drainage constructed	Kms	645	906	650	675	700
	[1.3] Metallling and Tarring	[1.3.1] Metalling tarring done	Kms	487	461	475	500	500
	[1.4] Bridges	[1.4.1] bridges constructed	No.	38	46	45	50	50
	[1.5] Village Connectivity	[1.5.1] Villages Connected	No.	66	102	55	55	55
	[1.6] Priortisation of sections by RMMS	[1.6.1] Selection of Stretches	Kms	26329	27391	27000	28000	28000
	[1.7] Periodical Renewal	[1.7.1] Improving of Riding Quality	Kms	1423	1433	1400	1450	1475
	[1.8] Plantation	[1.8.1] No .of trees/sapling planted	Nos.	193749	233726	225000	250000	250000
	[1.9] Plantation survived	[1.9.1] No. of tree/sapling survived	Nos.	88397	151798	70000	75000	75000
[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	141	100	25	25	25

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.2] Construction of new roads	[2.2.1] Length of new roads constructed	Kms	682.46	395	100	100	100
	[2.3] Connectivity	[2.3.1] No. of habitation connected	No	66	134	80	100	110
	[2.4] Upgradation of Roads	[2.4.1] Length of Road Upgraded	Kms	194.11	228	400	400	400
	[2.5] Quality monitoring-inspection of SQM's and NQM's	[2.5.1] No. of inspection carried out	No	325	350	300	330	345
[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	382.52	314	300	325	325
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	278.50	246	260	260	260
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	191.59	220	240	240	240
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	211.82	186	200	200	200
[4] Upgradation and Maintenance of National Highways.	[4.1] Upgradation of NH	[4.1.1] Improvement of geometrics/surface	amount in crores	110	88	157.90	195	222
	[4.2] Periodical Renewal/IRQP	[4.2.1] Improvement of riding quality	kms	174.02	169	214	251	288
[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	231	213	250	275	300

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.2] Monitoring of performance (with client department)	[5.2.1] Effective monitoring by way of meetings at different levels	No	15	20	15	20	20
	[5.3] Fulfilments of physical target of the year (Budgeted)	[5.3.1] Construction of buildings	No	43	84	90	90	95
	[5.4] Monitoring of performance(Budgeted)	[5.4.1] Effective monitoring by way of meetings at different levels	No	12	18	15	20	20
	[5.5] Maintenance of Govt. Buildings	[5.5.1] Better functionality	Amount in lacs	2599	3189	3086	3395	3500
[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	187.30	250	350	435	500
	[6.2] Periodical Renewal	[6.2.1] Length of roads	Kms	37	26	100	110	120
[7] e-Governance(e-Samadhan,e-Procurment)	[7.1] e-procurement	[7.1.1] No.of e-procurement	No	1033	1654	1500	1600	1700
	[7.2] e-samadhan (grievences and demands)	[7.2.1] % of cases disposed off	%	86	76	80	80	80
[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	945732	619364	600000	610000	610000
	[8.2] Financial target	[8.2.1] Expenditure incurred	in crores	13.47	9.58	10.00	10.50	10.75

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[9] Training and Refresher courses for staff	[9.1] Training and refresher courses for staff	[9.1.1] Number of officers/officials trained	No.	250	212	225	250	275
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.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	[1.4.1] bridges constructed	Land Acquisition and Timely mutation of land in the name of PWD	To avoid enchroachment	Timely mutation and enchroachment	Encroachment of Govt. land
				[2.2.1] Length of new roads constructed	Land Acquisition and Timely mutation of land in the name of PWD	To avoid enchroachment	Timely mutation and enchroachment	Encroachment of Govt. land
				[5.3.1] Construction of buildings	Land Acquisition and Timely mutation of land in the name of PWD	To avoid enchroachment	Timely mutation and enchroachment	Encroachment of Govt. land
			Irrigation and Public Health	[6.1.1] Length of new roads constructed or upgraded	Timely shifting of utilities in case of widening and upgradation works	Public utility	Immediate restoration	Traffic Hazard
			Forest	[1.8.1] No .of trees/sapling planted	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
				[1.9.1] No. of tree/sapling survived	Forest Department: Timely approval of forest clearance, felling of trees coming in road	Construction activity	Construction of road shall be effected	Will effect road construction

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.
				[1.9.1] No. of tree/sapling survived	alignment under FCA 1980.Finalisation of dumping sites.	Construction activity	Construction of road shall be effected	Will effect road construction
				[2.2.1] Length of new roads constructed	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
				[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	[2.3.1] 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
				[6.1.1] Length of new roads constructed or upgraded	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.
				[6.1.1] Length of new roads constructed or upgraded	donation for construction of roads.	To ensure village connectivity	Timely donation for early construction	Village connectivity will be effected

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improved Road Infrastrure under State/Nabard/PMGSY/HPRIDC/NH etc	Government of India,Revenue,forest and PWD department	a) Length of New Road Constructed.	Km.	1081.46	798.00	450.00	450.00	450.00
		b) Tarring of new road.	Km.	681.11	689.00	875.00	900.00	900.00
		c) Length of road upgraded /renewal done	Km.	1634.02	1628.00	1714.00	1811.00	1883.00
		d) Village Connected	Nos.	66	102	115	100	100
2 Improved Building Infrastructure under Deposit & State Budget	Revenue,forest,concerned department and PWD.	a) increase in infrastructure (no. of buildings) Deposit Head	Nos.	231	213	250	275	300
		b) increase in infrastructure (no. of buildings) State Head	Nos.	43	84	73	75	75
3 Improvement of Environment	PWD & Forest	a) No. of trees / saplings planted	Nos.	193749	233726	225000	250000	250000
		b) No. of trees/Saplings survived.	Nos.	88397	151798	70000	75000	75000
4 e-Governance	PWD	a) No. of e-Procurement	Nos.	1033	1654	1500	1600	1700
		b) No. of Grievances and Demands disposed off.	%	86	76	80	80	80
5 Rural Employment through MNREGA	Government of India, District Administrator and PWD department	Mandays generated	Nos.	945732	619364	600000	610000	610000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Rural Development

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: mgnregacell@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable and inclusive growth of rural areas in Himachal Pradesh

Mission

Eradication of poverty by increasing livelihood opportunities, developing infrastructure for growth and improvement of quality of life in rural areas of Himachal Pradesh.

Objectives

1. Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.
2. Providing livelihood opportunities by effective implementation of SGSY/NRLM
3. Providing basic housing and homestead to BPL households in rural areas.
4. Universalization of sanitation facilities in Rural areas .
5. To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development
6. Capacity development and training of rural development functionaries
7. Transparancy and Greivance Redressal
8. Ensuring compliance to the Financial Accountability Framework

Functions

1. Implementation and monitoring of following programmes for development in rural areas with particular aim to reach out to the most disadvantaged sections of the society in rural areas:- (i) Swaranjayanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission (NRLM) for providing livelihood opportunities. (ii) National Rural Employment Guarantee Scheme under Mahatma Gandhi National Rural Employment Guarantee Act, 2005, (MGNREGA) for providing enhancement of livelihood security to households. (iii) Indira Awaas Yojana (IAY) for rural housing (iv) Total sanitation campaign (v) watershed Development Programme (vi) National family Benefit Scheme(NFBS) (vii) Administration of District Rural Development Agencies (DRDA) (viii) Training and Capacity Building of rural development functionaries
2. To seek sufficient budgetary support for various rural development programmes being implemented by the Department of Rural Development.
3. To frame appropriate action plan for the effective and optimum result-oriented implementation of programmes being implemented by this Department keeping in view the broad policies/ guidelines and the budgetary resources made available by the central and State Government.

Section 1:
Vision, Mission, Objectives and Functions

4 To interact with other Departments and other bodies with a view to take concerted action for effective and meaningful implementation of programmes being run by this Department in an effective and convergent Manner.

5 Matters relating to State Institute of Rural Development (SIRD) and PRTIs and other training institutes.

6 To convene review meetings for periodic reviews of the programmes being implemented by Department of Rural Development.

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] Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.	20.00	[1.1] Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] Percentage of rural households provided employment	%	3.00	100	90	80	70	60
		[1.2] Person days generated under MGNREGS	[1.2.1] No. of persondays generated	Nos in lacs	3.00	276.80	249.12	221.44	193.76	166.08
		[1.3] Person days generated under MGNREGS (women)	[1.3.1] Percentage of persondays(women) generated	%	3.00	63	57	50	44	38
		[1.4] Average days of employment provided to each household	[1.4.1] Average persondays per household	No of days	2.00	52	47	42	36	31
		[1.5] Total fund utilized	[1.5.1] Total funds utilized	Rs in crores	1.00	571	514	457	400	343
		[1.6] %age of water and soil conservation works to be executed	[1.6.1] %age of works completed	% age of works	1.00	60	54	48	42	36
		[1.7] Preparation of State Labour Budget for 2014-15	[1.7.1] Preparation of LabourBudget within prescribed time limit	Date	1.00	15/08/2014	30/09/2014	30/10/2014	28/11/2014	31/12/2014
		[1.8] Review by State Employment Guarantee Council	[1.8.1] No. of meetings held	Nos	3.00	4	3	2	1	0
		[1.9] Social Audit of MGNREGS	[1.9.1] Social Audit in all Gram panchyats	No of Gram Panchyats in	3.00	3243	2919	2594	2270	1945

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%
				which Social Audit held						
[2] Providing livelihood opportunities by effective implementation of SGSY/NRLM	15.00	[2.1] Getting full allocation of funds	[2.1.1] Release of total allocated funds	Amount in crores	5.00	7.84	7.06	6.27	5.49	4.70
		[2.2] Formation of Self Help Groups (SHGs)	[2.2.1] No. of SHGs formed	No of SHGs	5.00	8000	7200	6400	5600	4800
		[2.3] Provision of economic support (credit and subsidy) to SHGs for livelihood promotion	[2.3.1] Amount of credit disbursed	Amount in Crores	5.00	48.00	43.20	38.40	33.60	28.80
[3] Providing basic housing and homestead to BPL households in rural areas.	15.00	[3.1] Release of funds	[3.1.1] Timely Release of funds	Rs in crores	3.60	35.16	31.64	28.13	24.61	21.10
		[3.2] Fulfilment of physical targets for the year	[3.2.1] Construction of houses	No of houses	4.40	4688	4219	3750	3282	2813
		[3.3] Focus on weaker sections	[3.3.1] House sanctioned for SC/STs	No of houses	7.00	4470	4023	3576	3129	2682
[4] Universalization of sanitation facilities in Rural areas .	6.00	[4.1] To Achieve the status of ODF in all GPs	[4.1.1] 100% ODF Gram Panchyats	No of panchayats	2.00	972	875	778	680	583
		[4.2] Solid liquid waste management	[4.2.1] Effective Solid waste liquid management in 10 Gram panchayats in each District	No of panchayats	2.00	477	429	382	334	286
		[4.3] C/o IHHL	[4.3.1] To provide sanitation facilities	No of IHHL in lakhs	2.00	2.00	1.80	1.60	1.40	1.20

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] To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development	8.00	[5.1] Implementation of watershed development projects	[5.1.1] Percentage of Areas treated to the total treatable area(4,41,482 hectare)	%age of area treated	2.96	9.06	8.15	7.25	6.34	5.44
			[5.1.2] Expenditure to be incurred	Rs in crores	3.04	107.35	96.61	85.88	75.14	64.41
			[5.1.3] Employment mandays to be created	in lacs	2.00	15.66	14.09	12.53	10.96	9.40
[6] Capacity development and training of rural development functionaries	5.00	[6.1] Organization of Training Courses	[6.1.1] Number of training mandays	Number of mandays	4.00	7000	6300	5600	4900	4200
		[6.2] Organization of PDs /POs / BDOs Conference	[6.2.1] July ,2011	Date	1.00	11/09/2014	30/09/2014	15/10/2014	31/10/2014	12/12/2014
[7] Transparancy and Greivance Redressal	6.00	[7.1] Develop work plan for the department for the year 2014-15	[7.1.1] Finalize an action plan for e-office	Date	1.98	31/08/2014	26/09/2014	24/10/2014	20/11/2014	31/12/2014
		[7.2] Implementation of E - Samadhan	[7.2.1] Disposal of complaints	%	1.98	100	90	80	70	60
		[7.3] Grievance redressal at State HQRS	[7.3.1] Disposal of complaints	%	2.04	100	90	80	70	60
[8] Ensuring compliance to the Financial Accountability Framework	5.00	[8.1] Timely submission of ATRs to the PAC Sectt. on PAC Reports.	[8.1.1] Percentage of ATRS submitted within due date (6 months) from date of presentation of Vidhan Sabha by PAC during the year.	%	2.00	100	90	70	60	50

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%
		[8.2] Early disposal of pending ATRs on PAC Reports presented to Vidhan Sabha before 31.3.2013	[8.2.1] Percentage of outstanding ATRS disposed off during the year.	%	3.00	100	90	70	60	50
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.	[1.1] Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] Percentage of rural households provided employment	%	--	--	90	--	--
	[1.2] Person days generated under MGNREGS	[1.2.1] No. of persondays generated	Nos in lacs	--	--	249.12	--	--
	[1.3] Person days generated under MGNREGS (women)	[1.3.1] Percentage of persondays(women) generated	%	--	--	57	--	--
	[1.4] Average days of employment provided to each household	[1.4.1] Average persondays per household	No of days	51	52	53	53	53
	[1.5] Total fund utilized	[1.5.1] Total funds utilized	Rs in crores	507.98	571.02	600.00	610.00	625.00
	[1.6] %age of water and soil conservation works to be executed	[1.6.1] %age of works completed	% age of works	41	39	45	50	55
	[1.7] Preparation of State Labour Budget for 2014-15	[1.7.1] Preparation of LabourBudget within prescribed time limit	Date	--	--	30/09/2014	--	--
	[1.8] Review by State Employment Guarantee Council	[1.8.1] No. of meetings held	Nos	--	--	1	2	2

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.9] Social Audit of MGNREGS	[1.9.1] Social Audit in all Gram panchyats	No of Gram Panchyats in which Social Audit held	2162	2523	3243	3243	--
[2] Providing livelihood opportunities by effective implementation of SGSY/NRLM	[2.1] Getting full allocation of funds	[2.1.1] Release of total allocated funds	Amount in crores	7.43	7.08	7.84	--	--
	[2.2] Formation of Self Help Groups (SHGs)	[2.2.1] No. of SHGs formed	No of SHGs	743	2945	8000	8800	9600
	[2.3] Provision of economic support (credit and subsidy) to SHGs for livelihood promotion	[2.3.1] Amount of credit disbursed	Amount in Crores	--	--	43.20	--	--
[3] Providing basic housing and homestead to BPL households in rural areas.	[3.1] Release of funds	[3.1.1] Timely Release of funds	Rs in crores	30.64	47.12	35.16	38.67	42.54
	[3.2] Fulfilment of physical targets for the year	[3.2.1] Construction of houses	No of houses	6283	6565	4688	4735	4782
	[3.3] Focus on weaker sections	[3.3.1] House sanctioned for SC/STs	No of houses	3757	6766	4470	4515	4560
[4] Universalization of sanitation facilities in Rural areas .	[4.1] To Achieve the status of ODF in all GPs	[4.1.1] 100% ODF Gram Panchyats	No of panchayats	1011	369	972	891	0
	[4.2] Solid liquid waste management	[4.2.1] Effective Solid waste liquid management in 10 Gram panchayats in	No of panchayats	63	0	477	800	1000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		each District						
	[4.3] C/o IHHL	[4.3.1] To provide sanitation facilities	No of IHHL in lakhs	0.05	0.09	2.00	0	0
[5] To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development	[5.1] Implementation of watershed development projects	[5.1.1] Percentage of Areas treated to the total treatable area(4,41,482 hectare)	%age of area treated	1.57	2.72	9.06	10.00	--
		[5.1.2] Expenditure to be incurred	Rs in crores	39.55	63.23	107.35	125.99	--
		[5.1.3] Employment mandays to be created	in lacs	7.14	7.52	15.66	18.52	--
[6] Capacity development and training of rural development functionaries	[6.1] Organization of Training Courses	[6.1.1] Number of training mandays	Number of mandays	13199	7039	7000	--	--
	[6.2] Organization of PDs /POs / BDOs Conference	[6.2.1] July ,2011	Date	--	20/07/2013	11/09/2014	--	--
[7] Transparancy and Greivance Redressal	[7.1] Develop work plan for the department for the year 2014-15	[7.1.1] Finalize an action plan for e-office	Date	--	--	26/09/2014	--	--
	[7.2] Implementation of E - Samadhan	[7.2.1] Disposal of complaints	%	--	100	100	100	100
	[7.3] Grievance redressal at State HQRS	[7.3.1] Disposal of complaints	%	--	100	100	100	100
[8] Ensuring compliance to the Financial Accountability Framework	[8.1] Timely submission of ATRs to the PAC Sectt. on PAC Reports.	[8.1.1] Percentage of ATRS submitted within due date (6	%	100	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		months) from date of presentation of Vidhan Sabha by PAC during the year.						
	[8.2] Early disposal of pending ATRs on PAC Reports presented to Vidhan Sabha before 31.3.2013	[8.2.1] Percentage of outstanding ATRS disposed off during the year.	%	0	0	0	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	12	12	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	ATRs	ACTION TAKEN REPORT
2	GPs	GRAM PANCHAYATS
3	IHHL	INDIVIDUAL HOUSEHOLD LATRINES
4	MGNREGA	MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE ACT
5	MGNREGS	MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME
6	MPRs	MONTHLY PROGRESS REPORT

Section 4:
Acronym

SI.No	Acronym	Description
7	NRLM	NATIONAL RURAL LIVELIHOOD MISSION
8	ODF	OPEN DEFECATION FREE
9	PAC	PUBLIC ACCOUNT COMMITTEE
10	PDs/POs/BDOS	PROJECT DIRECTORS,PROJECT OFFICER,BLOCK DEVELOPMENT OFFICER
11	RFD	RESULT FRAMEWORK DOCUMENT
12	SGSY	SWARANJAYANTI GRAM SWAROZGAR YOJANA

Section 4:
Acronym

SI.No	Acronym	Description
13	SHGs	SELF HELP GROUPS

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Percentage of rural households provided employment	This indicator will measure percentage of employment provided against demanded employment under the scheme during the financial year	As per provision of MGNREGA each registered household has entitlement of 100 days wage employment in a financial year	In terms of %age of households provided employment to the number of households demanded employment	
2	[1.2.1] No. of persondays generated	This indicator will measure number of persondays generated	Persondays generated means the number of days for which wage employment has been provided to registered households who demanded employment	Measured in terms of mandays generated	
3	[1.3.1] Percentage of persondays(women) generated	This indicator will measure percentage of persondays generated	Number of persondays for which women have worked	Measured in terms of %age of mandays generated by women to the total number of mandays generated	
4	[1.4.1] Average persondays per household	This indicator will measure average days of employment provided to each household	As per MGNREGA a household is entitled for 100 days of wage employment in a financial year	Measured by dividing total no of mandays generated to the number of households provided employment	
5	[1.5.1] Total funds utilized	This indicator will measure total funds utilized	Utilization of funds under specfic programme	Total funds utilized is measured as %age of amount spent against the total available amount under specific scheme during a financial year	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.1.1] Release of total allocated funds	This indicator will measure the release of allocated funds by the Government of India to State Government	Funds released by GOI as per sharing pattern specified under the Scheme	In terms of amount received against the allocated amount	
7	[2.2.1] No. of SHGs formed	This indicator will measure the actual number of SHGs formed	Self Help Group is a affinity based group consisting of 7 to 10 persons. For pursuing economic activity at micro level	Measured in terms of SHGs formed	
8	[3.2.1] Construction of houses	This indicator will measure the number of houses constructed	The number of BPL families provided financial assistance for construction of house	Measurement in terms of total beneficiaries assisted against the total target allotted for a financial year	
9	[3.3.1] House sanctioned for SC/STs	This indicator will measure the Percentage of houses sanctioned for SC/ST	The number of ST/BPL families provided financial assistance for construction of house	Measured in terms of %age of ST/BPL families assisted against the total target for assistance to SC/ST BPL families allocated to the State by GOI	
10	[4.1.1] 100% ODF Gram Panchyats	This indicator would measure the number of Gram Panchayats attained ODF status	ODF status is achieved by a Gram panchayat when all the residents of a panchayat abandon the practice of open defecation	No of Gram Panchayats attained ODF status against the total number of Gram Panchayats	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[5.1.1] Percentage of Areas treated to the total treatable area(4,41,482 hectare)	This indicator will measure the afforestation work and other works done in the identified areas	Treated area means Soil conservation, water conservation and afforestation measures taken in a project area in a financial year	%age of areas treated against the targeted area taken for treatment in a financial year	

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Improvement in livelihood and employment by creating directly productive economic assets under MGNREGS	Districts /Blocks/Gram Panchyat	% of households provided employment against demanded employment	20	100	100	100	100	100
2 Improvement in livelihood and employment generation by providing employment under MGNREGS	Districts /Blocks/Gram Panchyat	Average persondays per Household	10	51	52	53	53	53
3 Social Mobilization of Rural Poor by formation of Self Help Groups	District/Blocks	No.of new SHGs formed	10	743	2945	8000	8800	9600
4 Poverty reduction by assisting Self Help Groups to establish micro enterprises	Districts /Blocks//Banks	Number of SHGs economically assisted	10	1099	3583	8000	8800	9600
5 Poverty reduction by assisting individual poor	District/Blocks/Banks	Number of Beneficiaries assisted	10	6468	7085	0	0	0
6 To improve quality of life of Rural Poor by providing housing facilities	Gram Panchyat	No of houses alloted to women	10	2146	2198	1453	1468	1482
7 To improve quality of life of Rural Poor by providing sanitation	District/Blocks	No of sanitary latrine construction	5	5183	9170	200000		0

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
facilities								
8 To improve quality of life of Rural Poor by providing housing & sanitation facilities	District/Blocks	Construction of houses	5	6283	6565	4688	4735	4782
9 To improve the quality of life of weaker and vulnerable sections	Districts /Blocks/Gram Panchyat	Houses sanction for SC/STs	5	3757	6766	4470	4515	4560
10 Improvement in ecology and environment and sustainability of natural resources	Implementation of watershed development projects	Areas to be treated	5	12027	23476	40000	44000	
11 Capacity Development and Training - Enhancement of knowledge, skills and favourable attitudes among trainees for effective implementation of RD Programmes	SIRD	Number of Trainings mandays	5	13199	7039	7000		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

SC/OBC and Minority Affairs Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: social and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To build a society where SCs, OBCs Minoritueis, PWDs, Senior Citizens and Victims of Substance Abuse can enjoy equal opportunities for growth and development, can avail/access facilities and opportunities to lead productive, sate and dignified lives.

Mission

The mission of the Department is to:-To ensure the educational, socio-economic development and empowerment of SCs, OBCs, Minorities, PwDs, Senior Citizens and victims of Substance Abuse.To take appropriate measures for rehabilitation of the above noted marginalized socio-economically deprived sections of society.To take appropriate measures through Planning and Policy interventions.

Objectives

1. To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Scheduled Caste population in the state.
2. To plan, formulate and implement Scheduled Castes Sub Plan for rapid social, educational and economic development and empowerment of Scheduled Castes through policies and schematic interventions.
3. To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Other Backward Classes through policies and schematic interventions.
4. To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Minorities through policies and schematic interventions.
5. Social, educational and economic development; and empowerment of Persons with Disabilities.
6. To provide social security protection to old age persons, widows, persons with disabilities, lepers.
7. To plan, monitor and execute schemes and programmes for the development, rehabilitation and security of the senior citizens.
8. Provide care, protection, education, training etc. for rehabilitation of Victims of Substance Abuse.

Functions

1. To act as a nodal department for the target groups of the department as indicated above.
2. Budgeting of Annual Plan under Scheduled Caste Sub Plan (Demand No. 32).
3. Sanctioning of schemes, monitoring, reporting and evaluation of various departmental schemes under Scheduled Caste Sub Plan.
4. Periodic monitoring of Scheduled Caste Sub Plan Scheme at State/District level.
5. Release of social security pensions to old persons, persons with disabilities and widows etc.

Section 1:
Vision, Mission, Objectives and Functions

6 Implementation of legislation, schemes, policies for socio-economic empowerment of SCs, OBCs, Minorities, Person with Disabilities and Senior Citizens.

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] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Scheduled Caste population in the state.	18.00	[1.1] Providing of Housing Subsidy to SCs/STs.	[1.1.1] No. of SCs/STs persons to be benefited	No	3.00	2000	1800	1600	1400	1200
		[1.2] Skill upgradation of SCs /STs.	[1.2.1] No of SC/ST students to be Imparted Computer training	No	3.00	1400	1200	1000	800	600
		[1.3] Social integration of SCs.	[1.3.1] Award for inter caste marriage	No	2.00	200	175	150	125	100
		[1.4] Mukhya Mantri Adarsh Gram Yojana.	[1.4.1] Release of Rs 11.60 crore for the Implementation of scheme in selected SC villages	No	2.00	11.60	10.40	9.28	8.12	6.96
		[1.5] Construction of Hostels for SC Students.	[1.5.1] Completions construction of Hostel Buildings	No	2.00	4	3	2	1	0
		[1.6] Publicity campaign regarding PCR Act 1955 and SC/ST (POA) Act 1989.	[1.6.1] No. of Awareness Camps to be conducted	No	2.00	200	180	160	140	120
		[1.7] Grant-in-Aid for NGOs working in the field of SCs.	[1.7.1] No. of Proposals to be sent Government.	No	1.00	10	9	8	7	6
		[1.8] Inspection of NGOs working in the field of SCs.	[1.8.1] No. of Inspections to be conducted by Departmental Officers/Officials	%	1.00	10	8	6	4	2
		[1.9] Implementation of follow-up programme of	[1.9.1] No. of Persons to be benefited	No	1.00	5000	4500	4000	3500	3000

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%
		SCs/STs.								
		[1.10] Grant-in aid/Investment/Loan to H.P. SC/ST Development Corporation.	[1.10.1] Financial Assistance Provided	No	1.00	5.90	5.31	4.72	4.13	3.54
[2] To plan, formulate and implement Scheduled Castes Sub Plan for rapid social, educational and economic development and empowerment of Scheduled Castes through policies and schematic interventions.	17.00	[2.1] Plan formulation and Communication of SC Sub Plan to line departments.	[2.1.1] Finalization of SC Sub Plan	Days	5.00	30	35	40	45	50
		[2.2] Review of implementation of SCSP Schemes	[2.2.1] Quarterly meetings at State level.	No.	4.00	4	3	2	1	0
		[2.3] Inspection of the schemes being executed, by the line departments by this department's officers	[2.3.1] Inspection of works by officers/Officials of this Directorate	%	4.00	10	8	6	4	2
		[2.4] To expedite the progress of ongoing/pending works	[2.4.1] Completion of ongoing works	No.	4.00	100	80	60	40	20
[3] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Other Backward Classes through policies and schematic interventions.	9.00	[3.1] Housing Subsidy to OBCs	[3.1.1] No. of OBCs persons to be benefited.	No	3.00	400	360	320	280	240
		[3.2] Skill upgradation of OBCs	[3.2.1] No. of OBCs students to be Imparting computer training	No	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	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] Investment in H.P. Backward Classes Corporation	[3.3.1] Financial Assistance Provided.	Crore(Rs)	1.00	0.66	0.59	0.53	0.42	0.40
		[3.4] Implementation of Follow-up programme of OBCs	[3.4.1] No. of Persons to be benefited.	No	2.00	2000	1800	1600	1400	1200
[4] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Minorities through policies and schematic interventions.	4.00	[4.1] Investment in H.P. Minority And Finance Development Corporation	[4.1.1] Financial Assistance Provided.	Crore(Rs)	2.00	0.66	0.59	0.53	0.42	0.40
		[4.2] Skill upgradation of Minorities	[4.2.1] No. of Minorities students to be imparted computer training.	No.	2.00	100	90	80	70	60
[5] Social, educational and economic development; and empowerment of Persons with Disabilities.	9.00	[5.1] Scholarships to Disabled Students	[5.1.1] No. of students with disabilities to be provided scholarship	No.	1.00	1500	1350	1200	1050	900
		[5.2] Marriage grant to Disabled	[5.2.1] Sanction/ Disbursement of for marriage grant to Disabled	Crore	1.00	00.26	00.23	00.21	00.18	00.16
		[5.3] Disability Day	[5.3.1] Celebration of Disability Day	No.	1.00	12	11	10	9	8
		[5.4] Grant-in-Aid under DDRS for person with disabilities	[5.4.1] No. of Proposals to be sent to Government	No.	1.00	12	11	10	9	8
		[5.5] Awareness genratiion and composit camps for person with disabilites	[5.5.1] No. of camps organized at block level	No.	1.00	78	72	70	55	47

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%
		[5.6] Barrier free access to person with disability in Govt. buildings/public permises/places	[5.6.1] Monitoring and Issuance of notices	No.	1.00	100	90	80	70	60
		[5.7] Skill Enrichment of Persons with Disabilities by providing vocational training	[5.7.1] No. of persons with disabilities to be provided vocational training.	No.	1.00	30	27	24	21	18
		[5.8] Subsidy on loans provided for Self Employement to the persons with Disabilities	[5.8.1] No. of persons with disabilities to be provided loan.	No.	1.00	100	90	80	70	60
		[5.9] Inspection of NGO`s working in the field of persons with Disabilites	[5.9.1] No. of inspections to be conducted by Departmental Officers/Officials.	No.	1.00	15	13	11	9	7
[6] To provide social security protection to old age persons, widows, persons with disabilities, lepers.	13.00	[6.1] Pensions to Old, Disabled, Widows.	[6.1.1] Disbursement of pensions to all the beneficiaries	No.	10.00	304921	274428	243936	213444	182952
		[6.2] Streamlining the process of disbursement of Social Security Pensions by removing the existing deficiencies.	[6.2.1] No. of deficiencies to be removed.	No.	3.00	5	4	3	2	1
[7] To plan, monitor and execute schemes and programmes for the development, rehabilitation and security of the senior citizens.	5.00	[7.1] GIA under CSS " Integrated Programme for Older Person" to NGOs working in the field of Older Persons.	[7.1.1] No. of Proposals to be sent to Goverment	No.	1.00	5	4	3	2	1
		[7.2] State Scheme "Integrated Scheme for Older Persons for	[7.2.1] No. of Proposals to be Government	No.	1.50	12	11	10	9	8

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%
		Running and maintenance of old age homes, Day care Centers and Helping & Counseling centers.								
		[7.3] Inspection of NGO`s working in the field of Older Persons.	[7.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	No.	1.00	15	13	11	9	7
		[7.4] Celebration of Senior Citizen Day.	[7.4.1] Conduct of Senior Citizen Day in all 12 districts	No.	1.50	12	11	10	9	8
[8] Provide care, protection, education, training etc. for rehabilitation of Victims of Substance Abuse.	3.00	[8.1] GIA under CSS " Prevention of Alcholahisam and substance (drug abuse) for setting up De-addiction centres etc.	[8.1.1] No. of Proposals to be sent to Government.	No	1.00	5	4	3	2	1
		[8.2] Capacity building/ awareness training to functionaries NGOs working in the field of Welfare of victim of substance abuse.	[8.2.1] Conduct training programme.	Month	1.00	--	--	--	--	--
		[8.3] Inspection of NGO`s working in the field of Welfare of victim of sbstance abouse.	[8.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	No	1.00	7	6	5	4	3
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Scheduled Caste population in the state.	[1.1] Providing of Housing Subsidy to SCs/STs.	[1.1.1] No. of SCs/STs persons to be benefited	No	4013	2465	2000	2000	2000
	[1.2] Skill upgradation of SCs /STs.	[1.2.1] No of SC/ST students to be Imparted Computer training	No	457	602	1400	1400	1400
	[1.3] Social integration of SCs.	[1.3.1] Award for inter caste marriage	No	289	326	245	250	270
	[1.4] Mukhya Mantri Adarsh Gram Yojana.	[1.4.1] Release of Rs 11.60 crore for the Implementation of scheme in selected SC villages	No	11.26	11.80	11.60	11.60	11.60
	[1.5] Construction of Hostels for SC Students.	[1.5.1] Completions construction of Hostel Buildings	No	4	4	4	4	4
	[1.6] Publicity campaign regarding PCR Act 1955 and SC/ST (POA) Act 1989.	[1.6.1] No. of Awareness Camps to be conducted	No	200	200	200	200	200
	[1.7] Grant-in-Aid for NGOs working in the field of SCs.	[1.7.1] No. of Proposals to be sent Government.	No	--	--	10	10	10
	[1.8] Inspection of NGOs working in the field of SCs.	[1.8.1] No. of Inspections to be conducted by Departmental Officers/Officials	%	--	--	15	15	15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.9] Implementation of follow-up programme of SCs/STs.	[1.9.1] No. of Persons to be benefited	No	2317	2095	5000	5000	5000
	[1.10] Grant-in aid/Investment/Loan to H.P. SC/ST Development Corporation.	[1.10.1] Financial Assistance Provided	No	6.64	6.95	5.90	5.90	5.90
[2] To plan, formulate and implement Scheduled Castes Sub Plan for rapid social, educational and economic development and empowerment of Scheduled Castes through policies and schematic interventions.	[2.1] Plan formulation and Communication of SC Sub Plan to line departments.	[2.1.1] Finalization of SC Sub Plan	Days	30	30	30	30	30
	[2.2] Review of implementation of SCSP Schemes	[2.2.1] Quarterly meetings at State level.	No.	3	2	4	4	4
	[2.3] Inspection of the schemes being executed, by the line departments by this department's officers	[2.3.1] Inspection of works by officers/Officials of this Directorate	%	--	--	8	--	--
	[2.4] To expedite the progress of ongoing/pending works	[2.4.1] Completion of ongoing works	No.	--	--	80	--	--
[3] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Other	[3.1] Housing Subsidy to OBCs	[3.1.1] No. of OBCs persons to be benefited.	No	605	422	400	400	400

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
Backward Classes through policies and schematic interventions.								
	[3.2] Skill upgradation of OBCs	[3.2.1] No. of OBCs students to be Imparting computer training	No	210	560	400	400	400
	[3.3] Investment in H.P. Backward Classes Corporation	[3.3.1] Financial Assistance Provided.	Crore(Rs)	0.28	0.73	0.66	0.66	0.66
	[3.4] Implementation of Follow-up programme of OBCs	[3.4.1] No. of Persons to be benefited.	No	775	820	2000	2000	2000
[4] To plan, identify and implement schemes for ensuring rapid socio-economic development and empowerment of Minorities through policies and schematic interventions.	[4.1] Investment in H.P. Minority And Finance Development Corporation	[4.1.1] Financial Assistance Provided.	Crore(Rs)	0.66	1.32	0.66	0.66	0.66
	[4.2] Skill upgradation of Minorities	[4.2.1] No. of Minorities students to be imparted computer training.	No.	45	43	100	100	100
[5] Social, educational and economic development; and empowerment of Persons with Disabilities.	[5.1] Scholarships to Disabled Students	[5.1.1] No. of students with disabilities to be provided scholarship	No.	1287	1635	1700	1700	1700
	[5.2] Marriage grant to Disabled	[5.2.1] Sanction/ Disbursement of for marriage grant to Disabled	Crore	0.22	0.25	0.26	0.26	0.26

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.3] Disability Day	[5.3.1] Celebration of Disability Day	No.	12	12	12	12	12
	[5.4] Grant-in-Aid under DDRS for person with disabilities	[5.4.1] No. of Proposals to be sent to Government	No.	13	14	12	12	12
	[5.5] Awareness genratiion and composit camps for person with disabilites	[5.5.1] No. of camps organized at block level	No.	--	78	78	78	78
	[5.6] Barrier free access to person with disability in Govt. buildings/public permises/places	[5.6.1] Monitoring and Issuance of notices	No.	--	--	100	100	100
	[5.7] Skill Enrichment of Persons with Disabilities by providing vocational training	[5.7.1] No. of persons with disabilities to be provided vocational training.	No.	40	38	30	30	30
	[5.8] Subsidy on loans provided for Self Employement to the persons with Disabilities	[5.8.1] No. of persons with disabilities to be provided loan.	No.	81	102	100	100	100
	[5.9] Inspection of NGO`s working in the field of persons with Disabilites	[5.9.1] No. of inspections to be conducted by Departmental Officers/Officials.	No.	--	--	15	15	15
[6] To provide social security protection to old age persons, widows, persons with disabilities, lepers.	[6.1] Pensions to Old, Disabled, Widows.	[6.1.1] Disbursement of pensions to all the beneficiaries	No.	282552	292921	304921	304921	304921

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[6.2] Streamlining the process of disbursement of Social Security Pensions by removing the existing deficiencies.	[6.2.1] No. of deficiencies to be removed.	No.	--	--	5	5	5
[7] To plan, monitor and execute schemes and programmes for the development, rehabilitation and security of the senior citizens.	[7.1] GIA under CSS " Integrated Programme for Older Person" to NGOs working in the field of Older Persons.	[7.1.1] No. of Proposals to be sent to Goverment	No.	--	--	4	--	--
	[7.2] State Scheme "Integrated Scheme for Older Persons for Running and maintenance of old age homes, Day care Centers and Helping & Counseling centers.	[7.2.1] No. of Proposals to be Government	No.	--	--	11	--	--
	[7.3] Inspection of NGO`s working in the field of Older Persons.	[7.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	No.	--	--	15	15	15
	[7.4] Celebration of Senior Citizen Day.	[7.4.1] Conduct of Senior Citizen Day in all 12 districts	No.	12	12	12	12	12
[8] Provide care, protection, education, training etc. for rehabilitation of Victims of Substance Abuse.	[8.1] GIA under CSS " Prevention of Alcholahisam and substance (drug abuse) for setting up De-addiction centres	[8.1.1] No. of Proposals to be sent to Government.	No	--	--	4	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	etc.							
	[8.2] Capacity building/ awareness training to functionaries NGOs working in the field of Welfare of victim of substance abuse.	[8.2.1] Conduct training programme.	Month	--	--	1	1	1
	[8.3] Inspection of NGO`s working in the field of Welfare of victim of sbstance abouse.	[8.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	No	--	--	7	7	7
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	GOI	Govt. of India
2	HIMUDA	Himachal Urban Development Auhtority
3	HPPWD	Himachal Pradesh Public Works Department
4	MA	Minority Affairs
5	MMAGY	Mukhya Mantri Adarsh Gram Yojna
6	NGO	Non-Government Organization

Section 4:
Acronym

SI.No	Acronym	Description
7	OBC	Other Backward Classes
8	PCR	Protection of Civil Rights
9	POA	Prevention of Atrocity)
10	PWD	Persons with Disabilities
11	SC	Scheduled Caste
12	SJE	Social Justice and Empowerment

Section 4:
Acronym

SI.No	Acronym	Description
13	ST	Scheduled Tribe

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of SCs/STs persons to be benefited	The subsidy shall be admissible tosuch member of the SCs/STs whose annual income does not exceed Rs.35000/- per annum and who do not own a house-site or a house, subsidy is provided Rs. 75000 /- per family.	The Scheme is to provide shelter to needy SCs/STs person in the State.	No. of persons benefited.	The Subsidy is advisable to whom own a house-site measuring at least 2 biswas in the record of revenue and have not receive similar type of grant previously from any other sources.
2	[1.2.1] No of SC/ST students to be Imparted Computer training	Training is imparted to SC/ST Students belonging to BPL SC /ST families. Entire fees for the course are borne by the department, besides this stipend of `1000/- per month is provided to the trainees. After the completion of the training, the trainees are placed with different departments for gaining proficiency and job experience. During the placement period stipend of ` 1500/- is provided to the candidates.	To provide computer training to SC/ST students for making them eligible for career opportunities available in private/government sector.	No. benificiaries covered.	-----
3	[1.3.1] Award for inter caste marriage	Award for Inter caste marriage for elimination of the practice of untouchability between Scheduled castes and non scheduled castes. The state Govt. encourages inter caste. marriage and is providing awardmoney of Rs. 50000/- to	Inter caste marriage means marriage between the members of scheduled castes and other castes with a view to remove the practice of untouchability from the society.	No. of Inter cast marriage incentivized District-wise budget allotted And Sanction provided on the Availability of cases.	Inter caste marriage are encouraged by providing an Award of 50000/- to such couples who contract Inter caste marriage.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.3.1] Award for inter caste marriage	non scheduled caste girl/boy.	Inter caste marriage means marriage between the members of scheduled castes and other castes with a view to remove the practice of untouchability from the society.	No. of Inter cast marriage incentivized District-wise budget allotted And Sanction provided on the Availability of cases.	Inter caste marriage are encouraged by providing an Award of 50000/- to such couples who contract Inter caste marriage.
4	[1.4.1] Release of Rs 11.60 crore for the Implementation of scheme in selected SC villages	The indicator will measure the total number of amount released to the concerned Deputy Commissioners.	To ensure integrated development of selected villages with more than 40% SCs/STs population.	Amount of rupees in crores.	The required infrastructural facilities in terms of road-network, water supply, sanitation and street lights etc.
5	[1.5.1] Completions construction of Hostel Buildings	Construction of Hostels is one of the means to enable and encourage students belonging to Scheduled Castes, Scheduled Tribes and Other Backward Classes to attain quality education.	The capacity per hostel should not exceed 100 students. In exceptional cases, hostels with larger capacities can be considered. Each hostel room should accommodate 2-3 students. No single room. accommodation is provided in the hostels.	While sanctioning hostels priority is given to areas having concentration of SC population of 20 % and more and without adequate hostel facilities for SC students. Preference is given to integrated hostels (which are part of established educational institutions) over stand-alone hostels.	The expenditure on maintenance of the hostel is borne by the concerned department i.e. education department & Universities

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.6.1] No. of Awareness Camps to be conducted	For generating awareness amongst the masses about the implementation of SC/ST(POA) Act 1989 & Rules 1995 and PCR Act 1955,	Awareness camps workshops at village, panchayat/ block/district level are being organized every year.	No. of camps to be organized	To create awareness among the general public and weaker sections of the society about programmes , schemes being run by the deptt. by way of organizing awareness camps.
7	[1.7.1] No. of Proposals to be sent Government.	The empowerment of the weaker sections has been a priority area of concern for the Government since independence. A number of plans and programmes are being implemented for assisting them so as to enhance their skills and capabilities for ensuring rapid economic development and integration in the national mainstream. The indicator will measure the number of proposals send to Government for approval.	The objective of the Scheme is to provide coaching of good quality for economically disadvantaged candidates to enable them to appear in Competitive examination and succeed in obtaining an appropriate job in Public/Private sector.	The students must have secured percentage of marks in the qualifying examinations as prescribed for the courses/examinations for which free coaching is being imparted under the scheme: i) The students should be selected based on merit prepared on the basis of marks obtained by them in the qualifying examinations for appearing in the relevant competitive examinations for which coaching is to be imparted; ii) Only students belonging to SCs and STs having total family income of Rs.3.00 lakh per annum will be eligible under the scheme; iii) Benefits under the	The courses for which the Coaching will be imparted shall be as follows: i) Group A and B examinations conducted by the Union Public Service Commission (UPSC), the Staff Selection Commission (SSC) and the various Railway Recruitment Boards (RRBs). ii) Group A and B examinations conducted by the State Public Service Commissions. iii) Officers' Grade examinations conducted by Banks, Insurance Companies and Public Sector Undertakings (PSUs) iv) Premier Entrance Examinations for admission in (i) Engineering (eg. IIT-JEE & AIEEE),(ii) Medical (eg. AIPMT), (iii)professional

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[1.7.1] No. of Proposals to be sent Government.	The empowerment of the weaker sections has been a priority area of concern for the Government since independence. A number of plans and programmes are being implemented for assisting them so as to enhance their skills and capabilities for ensuring rapid economic development and integration in the national mainstream. The indicator will measure the number of proposals send to Government for approval.	The objective of the Scheme is to provide coaching of good quality for economically disadvantaged candidates to enable them to appear in Competitive examination and succeed in obtaining an appropriate job in Public/Private sector.	scheme can be availed by a particular student not more than twice, irrespective of the number of chances; he/she may be entitled to in a particular competitive examination. The coaching institution will also be required to take an affidavit from the students that they have not taken benefit more than twice under the scheme.	courses like Management (eg. CAT) and Law (eg. CLAT) and (iv) such other disciplines, Ministry may decide from Time to time. v) Finishing courses/Job oriented courses for employment in the private sector like IT, Bio-technology etc. in need of soft skill and other professional courses specified by the Government from time to time.
8	[1.8.1] No. of Inspections to be conducted by Departmental Officers/Officials	Indicator will measure the inspection conducted by the departmental officer/official.	-----	No. of inspection conducted	----
9	[1.9.1] No. of Persons to be benefited	The indicator will measure the number of persons benefited under the scheme for the purchase of tools for carpentry, black smithy, weaving, spinning and sewing machines.	The indicator will measure the number of persons benefited under the scheme for the purchase of tools for carpentry, black smithy, weaving, spinning and sewing machines.	To provide vocational training to the candidates belonging to SCs/STs to enable them to earn their livelihood.	No. of persons benefited.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[1.10.1] Financial Assistance Provided	The indicator will measure the total amount of assistance released to HP. SCs/STs Development Corporation.	The Grant-in-aid is released to upliftment the SCs/STs families belonging to the poverly line families.	Amount of rupees in crores.	-----
11	[3.1.1] No. of OBCs persons to be benefited.	The subsidy shall be admissible to such member of theOBC whose annual income does not exceed Rs.35000/- per annum and who do not own a house-site or a house, subsidy is provided Rs. 75000/- per family.	The Scheme is to provide shelter to needy OBC person in the State.	Numbers of beneficiaries covered.	The Subsidy is advisable to whom own a house-site measuring at least 2 biswas in the record of revenue and have not receive similar type of grant previously from any other sources.
12	[3.2.1] No. of OBCs students to be Imparting computer training	Under the Computer application scheme of the department, training in various courses like PGDCA,DCA/DTP, Tally etc is being imparted to OBC Students belonging to BPL OBC families.	To provide computer training to OBC students for making them eligible for career opportunities available in private/government sector.	Numbers of beneficiaries covered.	.....
13	[3.3.1] Financial Assistance Provided.	The indicator will measure the total amount of assistance released to HP Minority Finance Development corporation	To improve the social economic status of the Minority Communities.	Number of beneficiaries covered	
14	[3.4.1] No. of Persons to be benefited.	The indicator will measure the number of persons benefited under the scheme for the purchase of tools for carpentry, black smithy, weaving, spinning and sewing machines	To provide vocational training to the candidates belonging to OBCs to enable them to earn their livelihood.	No. of persons benefited	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.4.1] No. of Persons to be benefited.	The indicator will measure the number of persons benefited under the scheme for the purchase of tools for carpentry, black smithy, weaving, spinning and sewing machines	To provide vocational training to the candidates belonging to OBCs to enable them to earn their livelihood.	No. of persons benefited	
15	[4.1.1] Financial Assistance Provided.	The H.P. Minorities Finance & Development Corporation (HPMFDC) is State Channeling Agency (SCA) for National Minorities Finance & Development Corporation, New Delhi (NMFDC) with the objective to give social, economic and educational up-liftment to the people of Minorities live below the poverty line. in H.P. by providing financial assistance to socially backward and needy sections of the Minority communities for income generation activity, self-employment and higher education.	The objective of the Corporation is to give social, economic and education up-liftment to the socially, economically backward & needy sections of the Minority communities and persons with disabilities in H.P. by providing them term loan for setting up self employment ventures of education loan for acquiring higher and professional studies in India and abroad as well.	Budget sanctioned by the Govt. as per allotted budget yearly as per proposal received from concerned Corporation.	The department is providing funds to the corporation for investment and providing interest free loan.
16	[4.2.1] No. of Minorities students to be imparted computer training.	Under the Com puter application scheme of the department, training in various courses likePGDCA,DCA/Tally etc is bing imparted to Minorities Candidates to BPL families.	To provide computer training to Minorities candidates for making them eligible for carrier opportunities available in private/government	No of beneficiaries covered.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[5.1.1] No. of students with disabilities to be provided scholarship	The scheme provide financial assistance to PWDs for assisting and encouraging them to continue their studies from class one to post-graduate level without income criteria. The indicator will measure the number of students.	The purpose of the scholarships for the PWDs is to assist them to get such education, technical and professional training so as to enable them to earn living and to become useful members of the society.	No. of students covered.	District wise Annual budget is being earmarked by the department to all the District Welfare Officers and the concerned DWO is competent to sanction scholarship grant as per the provision of the scheme and availability of budget.
18	[5.2.1] Sanction/ Disbursement of for marriage grant to Disabled	Scheme for an able bodied person who has married a person with disabilities of either sex or to the spouse of disabled couple who is capable of earning his/ her livelihood. The marriage grant is admissible to the PWDs as under:- 40% to 69% - Rs. 8000/- 70% to 100% -Rs. 40000	The Scheme is to encourage the able young bodied men/ young girl for willingly marrying the disabled of other sex to enable them to live dignified married life in the society.	No. of persons benefited	There is no income criteria for getting the assistance under this component. The concerned DWO is competent to sanction marriage grant as per the provision of the scheme and availability of budget.
19	[5.3.1] Celebration of Disability Day	In 1976 the UNO General Assembly proclaimed 1981 as the international year of disabled persons, it is called for a plan of action at the national, regional & international levels with an emphasis on equalization of opportunities , rehabilitation and prevention of disability.	The aim of the day aims to promote an understanding of disability issues and mobilize, support for the dignity, Rights and well-being of persons with disabilities.	State level and District level function is organized every year.	In the disability day function sports events for disabled, medical assessment camps, paining competition, and exhibition is organized by the department.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
20	[5.4.1] No. of Proposals to be sent to Government	GIA is provided to NGOs under DDRC scheme for providing a wide range of services to children/ persons with disabilities.	The scheme is to encourage NGOs to run institutions for provide education, empowerment, non-discrimination and social security for persons with disabilities.	Number of proposal send to Government for sanction.	The approach of the scheme is to provide financial assistance to voluntary organizations to make available the whole range of services necessary for rehabilitation of PWDs.
21	[5.5.1] No. of camps organized at block level	For prevention and early detection of disability it is very important to have proper orientation, education and awareness generation amongst the functionaries working for the welfare of the PWDs. This will cover orientation and awareness generation through workshops, seminars and camps at state/ district/ block level for Government officers/ officials, NGOs working in disability sector, PRIs at the grass root level, school teachers, village level workers, anganwari workers and parents etc. The indicator will measure the number of camps organized.	Objective is to effectively implement the provisions encompassed in the PWD Act regarding prevention and early detection and rehabilitation of PWDs	The number of awareness camps organized at Block level	It is realized that orientation and awareness generation through workshops, seminars and camps at state/ district/ block level for Government officers/ officials, NGOs working in disabilities sector and PRIs at the grass root level can be very effective in sensitization of society.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
22	[5.6.1] Monitoring and Issuance of notices	To educate the masses regarding barrier free environment and creating free access to the PWDs in the public places/buildings/roads.	The focus is on making the people sensitive towards theneeds of disabled, general hygiene, health and sanitation. It will also create awareness regarding barrierfree access for PWDs.	Monitoring with the department by convening regular meetings and issuing notices time to time	Department of conducting meeting with the departments at various level and strictly ensuring that Town and Country Planning provide permission to Government and public buildings after making barrier free access.
23	[5.7.1] No. of persons with disabilities to be provided vocational training.	The indicator will measure the total number of Vocational training provided to PWDs to promote self employment opportunities.	To identify and evaluate the physical, mental , social and vocational needs of the PWDs so as to unfold their full potential and to develop skills of PWDs suitable to their individual capacity in intellectual and physical.	No. of PWDs provided training	To identified occupations suitable to PWDs in rural/ urban areas and to provide training through ITIs or institutions being run by Government and private institution highly skilled training courses. The training is provided free of cost and also scholarship is provided during the training.
24	[5.8.1] No. of persons with disabilities to be provided loan.	No. of PWDs provided subsidy on loans provided by H.P. Minority Finance & Development Corporation	The scheme is to enable PWDs to set up their own business or trade to earn their livelihood	No. of persons of PWDs provided subsidy.	The H.P. Minority Finance & Development Corporation provided loans to PWDs for setting up self employment ventures. Subsidy of 20% of the project cost or 10000 whichever is less is provided.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[5.9.1] No. of inspections to be conducted by Departmental Officers/Officials.	Indicator will measure the inspection conducted by the departmental officer/official.		No. of inspection conducted.	-----
26	[6.1.1] Disbursement of pensions to all the beneficiaries	Social security Pensions being provided to oldage, widow, disabled & Lepers @ 550/- pm and @1000/-pm to 80 yrs & above. Pension @ 750/-p.m. is being provided to 70% and above disabled irrespective of any income criteria.	To provide Social Security by way of which grant of pension to those having no means of subsistence and having none to support.	Age and Income ceiling in case of old age pension and Income ceiling in case widow & disabled pension(40-69%). No income ceiling for 70% & above disabled and lepers. No income criteria for the persons having age of 80 years and above with the condition that they should not be in possession of any other type of pension.	State Govt. is providing pensions to old, widow, disabled, &lepers from own sources however three National Pension Schemes namely IGNOAPS, IGNWPS,& IGNDPS, are also being implemented by the Deptt. Where funds are being received in the form of ACA from GOI. State Govt. is providing its share in the above pensions to provide pensions at per with the rates of State pension schemes.
27	[7.1.1] No. of Proposals to be sent to Goverment	The main goal of the Scheme is to improve the quality of life of the older persons by providing basic amenities like shelter food and entertainment opportunities.	Its objective is to strengthen legitimate place in the society and help to live the last phase of life with dignity and peace.	No. of proposal send to Government.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
28	[7.2.1] No. of Proposals to be Government	The State Govt. is providing financial assistance to four old age homes run by the NGOs, eight day care Centres and one Helpline & Counseling centre	To improve the quality of life and to maintain dignity of older persons by providing basic amenities like shelter food, medical care, entertainment opportunities and by encouraging productive and active ageing through NGOs.	All these Old Age Homes, Day care Centre and Helpline and counseling Centre are getting grant regularly in time in two equal installments.	
29	[7.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	Indicator will measure the inspection conducted by the departmental officer/official.		No. of inspection conducted.	
30	[7.4.1] Conduct of Senior Citizen Day in all 12 districts	1st October every year is celebrated globally as International Day of Older Pensions (IDOP).	The basic idea behind this is to recognize the services rendered by the senior citizen and to make the society aware about the problems and requirements of older persons.	“Vayoshreshtha Samman” in 10 different categories by GOI. Organization of camps, Sensitization programmes Inter generational bonding.	The observance of IDOP at State ,District and Block levels by holding suitable programmes, sensitization programmes in schools, Colleges and universities and Awareness and Campaiging.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
31	[8.1.1] No. of Proposals to be sent to Government.	Alcohol and drug abuse has emerged as a serious concern in India. In a national survey conducted in 2001-2002, it was estimated that about 73.2 million persons were user of alcohol and drugs. The Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse has been implemented to reduce the demand of drug.	The objective of this scheme is to create awareness and educate people about the ill effects of alcoholism and substance abuse on the individual, the family, the workplace and society at large and provide community based services for the identification, motivation, counseling, after care and rehabilitation of Whole Person Recovery of addicts.	No. of proposal send to Government.	
32	[8.2.1] Conduct training programme.	This Directorate provide training to the stakeholders under the above scheme of Prevention alcoholism and substance(Drugs) abuse and an Integrated programme for Older persons.	The main objected of training is to educate the people of the society about the ill effects of alcohol and Drugs through NGOs by providing training to the stakeholders.	Number of training conducted.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
33	[8.3.1] No. of Inspections to be conducted by Departmental Officers/Officials.	Indicator will measure the inspection conducted by the departmental officer/official.		No. of inspection conducted	

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	Animal Husbandry	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% Exp.	Funds not be utilized fully.
			Health And Family Welfare Department	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Police	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Irrigation and Public Health	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Public Works	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Higher Education	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Ayurveda	[2.3.1] Inspection of works by officers/Officials of this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.
			Directorate of Technical Education, Vocational & Industrial Training	[2.3.1] Inspection of works by officers/Officials of	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.

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.
			Directorate of Technical Education, Vocational & Industrial Training	this Directorate	Timely submission of proposal.	To start a new work immediately.	To ensure 100% exp.	Funds not be utilized fully.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Provide Social Security Pensions to Old, PWDs, Widows etc	-----	No. of Persons covered and to be covered under social security pension schemes.	No.	282552	292921	304921	304921	304921
2 Provide basic infrastructural facilities in the identified SC concentrated villages under PMAGY and MMAGY.	Rural Development, Panchayati Raj, Women & Child Development, Health, Education, Public Work Department, Irrigation Public Health etc.	No. of Villages.	No.	116	225	225	225	225
3 Social Empowerment of Persons with Disabilities.	------	No. of Persons with Disabilities benifited	No.	2738	2338	2338	2338	2338
4 Socio-economic and development of the Scheduled Caste Persons through Scheduled Casts Sub Plan	All Departments concerned with SCSP.	% of Expenditure	% age	91.70%	94.02%	100%	100%	100%
5 SC`s Families benefited under Point No. 10A of 20 Point Programme	Agriculture, Horticulture, Animal Husbandry, Rural Development, Industry, Himurja, I&PH, SC`s/ST`s, OBC`s & Minority Affairs	No. of Beneficiaries.	No.	79766	44981	30000	30000	30000

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

State Electricity Board

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: er.chaman03@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Availability of reliable and quality power at competitive rates on a sustainable basis to all.

Mission

To provide environment friendly, quality and reliable power to all sections of the society, by creating a value based, customer centric, employee oriented organization, with an aim to enhance the standard of life of the society in which the organization operates.

Objectives

1 Universal power access through various electrification schemes/Processes/Programs.

2 To improve quality and reliabilty of power by system strengthening

3 Adequate availability of power.

4 Reduction of T&D losses.

5 Reduction of AT&C losses

6 Human Resources Development /Management -Reduction of Establishment cost.

7 To employ best practices for R&M of Power Houses & Electrical Infrastructure.

8 To avoid cost and time overruns on the schemes under execution through effective TMR Systems.

Functions

1 . Distribution of Electricity in the State of H.P.

2 . Sale, Purchase and Trading of Electricity.

3 . Operation & Maintenance of all existing Power Generation Plants & electrical system infrastructure associated with evacuation & distribution of electricity.

4 . Completion of ongoing HEPs and execution of HEPs so alloted by GoHP alongwith associated electrical networks.

5 . R&M of existings EHV, HV & LV Electrical System Networks in the State of H.P. for distribution of electricity.

6 . Creation of New and Augmentaiton of EHV, HV & LV Electrical System Network commensurate with load growth, rural electrification, system extension, distribution loss reduction and quality improvement of power in the State of H.P.

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] Universal power access through various electrification schemes/Processes/Programs.	5.00	[1.1] General service connections of all category consumers	[1.1.1] 30000	No	5.00	30000	27000	24000	21000	18000
[2] To improve quality and reliabilty of power by system strengthening	24.00	[2.1] a) R-APDRP-Part -A	[2.1.1] 0.4	%	1.00	0.4	0.36	0.32	0.28	0.24
		[2.2] b) R-APDRP-Part -B i)Nahan	[2.2.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.3] ii) Paonta Sahib	[2.3.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.4] iii) Shimla	[2.4.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.5] iv) Solan	[2.5.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.6] v) Baddi	[2.6.1] 20	%	1.00	20	18	16	14	12
		[2.7] vi) Bilaspur	[2.7.1] 20	%	1.00	20	18	16	14	12
		[2.8] vii) Chamba	[2.8.1] 15	%	1.00	15	13.5	12	10	9
		[2.9] viii) Dharmshala	[2.9.1] 20	%	1.00	20	18	16	14	12
		[2.10] ix) Hamirpur	[2.10.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.11] x) Kullu	[2.11.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.12] xi) Mandi	[2.12.1] 20	%	1.00	20	18	16	14	12
		[2.13] xii) Sunder Nagar	[2.13.1] 20	%	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	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.14] xiii) Una	[2.14.1] 15	%	1.00	15	13.5	12	10.5	9
		[2.15] xiv) Yol	[2.15.1] 20	%	1.00	20	18	16	14	12
		[2.16] c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 12 No. of schemes completed	No	1.50	12	11	10	8	7
		[2.17] d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 9 No. of schemes completed	No	1.50	9	8	7	6	5
		[2.18] e) Reliability & Quality Power.	[2.18.1] a) SAIDI 19	Hrs	1.00	19	17	15	13	11
			[2.18.2] b) SAIFI 65	Intrs/Custmrs	1.00	65	58	52	46	39
		[2.19] 20. Access of funds under EAPs	[2.19.1] 8.42	Cr.	1.00	8.42	7.58	6.74	5.89	5.05
		[2.20] ACA	[2.20.1] 6.25	Cr.	1.00	6.25	5.63	5	4.38	3.75
		[2.21] CSS	[2.21.1] 100	Cr.	2.00	100	90	80	70	60
[3] Adequate availability of power.	10.00	[3.1] a) Generation Performance.	[3.1.1] Achieve 100% Generating Capacity	%	3.00	100	90	80	70	60
		[3.2] b)Modification in the existing desilting basin and power channel of Ghanvi-I (HEP)	[3.2.1] To improve trap efficiency 100%	%	3.00	100	90	80	70	60
		[3.3] c) RM of Power Houses.	[3.3.1] 50% of Rongtong Power House	%	2.00	50	45	40	35	30
			[3.3.2] 50% of Rukti power House	%	2.00	50	45	40	35	30

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%
[4] Reduction of T&D losses.	10.00	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.04% during the year.	%	7.00	--	--	--	--	--
		[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 150 No. of Consumers	No	3.00	--	--	--	--	--
[5] Reduction of AT&C losses	12.00	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 0.19% during the year	%	4.00	0.19	0.17	0.15	0.13	0.11
		[5.2] Revenue Collection Efficiency . a) Government Consumers	[5.2.1] 90	%	2.00	90	81	72	63	54
		[5.3] b) Private Consumers.	[5.3.1] 100	%	2.00	100	90	80	70	60
		[5.4] Replacement of Electro-mechanical meters with Electronic meters	[5.4.1] 150000	No.	2.00	150000	135000	120000	105000	90000
		[5.5] Increase in revenue from Power Sale compared to 2013-14	[5.5.1] 6	%	2.00	6	5.4	4.8	4.2	3.6
[6] Human Resources Development /Management -Reduction of Establishment cost.	10.00	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1500	No	2.00	1500	1350	1200	1050	900
		[6.2] b) ERP Package	[6.2.1] 53 No. Offices	No.	2.00	53	48	42	37	32
		[6.3] c) Reduction of establishment cost/Man Power	[6.3.1] Reduction in Employee Strength 288 No.	No.	3.00	288	259	230	202	173

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%
		[6.4] d) Reduction of employee cost to per unit of electricity in HPSEBL	[6.4.1] 1.40	Rs./Unit	3.00	1.40	1.54	1.68	1.82	1.96
[7] To employ best practices for R&M of Power Houses & Electrical Infrastructure.	7.00	[7.1] a) Reduction of R&M cost with in the norms specified	[7.1.1] 30 Cr.	Crore	2.00	30	27	24	21	18
		[7.2] b) PAF to brought to 95%.	[7.2.1] PAF to brought to 95%.	%	2.50	95	85	76	66	57
		[7.3] c) Percentage availability of electrical infrastructure to be made at 98% +	[7.3.1] 96%	%	2.50	96	86	77	67	58
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems.	2.00	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	2.00	--	--	--	--	--
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Universal power access through various electrification schemes/Processes/Programs.	[1.1] General service connections of all category consumers	[1.1.1] 30000	No	59634	53381	27000	30000	30000
[2] To improve quality and reliabilty of power by system strengthening	[2.1] a) R-APDRP-Part -A	[2.1.1] 0.4	%	8	1.6	0.36	0	0
	[2.2] b) R-APDRP-Part -B i)Nahan	[2.2.1] 15	%	50	15	13.5	0	0
	[2.3] ii) Paonta Sahib	[2.3.1] 15	%	50	15	13.5	0	0
	[2.4] iii) Shimla	[2.4.1] 15	%	50	15	13.5	0	0
	[2.5] iv) Solan	[2.5.1] 15	%	50	15	13.5	0	0
	[2.6] v) Baddi	[2.6.1] 20	%	50	20	18	0	0
	[2.7] vi) Bilaspur	[2.7.1] 20	%	50	20	18	0	0
	[2.8] vii) Chamba	[2.8.1] 15	%	50	25	13.5	0	0
	[2.9] viii) Dharmshala	[2.9.1] 20	%	50	20	18	0	0
	[2.10] ix) Hamirpur	[2.10.1] 15	%	50	25	13.5	0	0
	[2.11] x) Kullu	[2.11.1] 15	%	50	25	13.5	0	0
	[2.12] xi) Mandi	[2.12.1] 20	%	50	20	18	0	0
	[2.13] xii) Sunder Nagar	[2.13.1] 20	%	50	20	18	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.14]xiii) Una	[2.14.1] 15	%	50	25	13.5	0	0
	[2.15]xiv) Yol	[2.15.1] 20	%	50	20	18	0	0
	[2.16]c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 12 No. of schemes completed	No	25	14	11	15	15
	[2.17]d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 9 No. of schemes completed	No	9	5	8	10	10
	[2.18]e) Reliability & Quality Power.	[2.18.1] a) SAIDI 19	Hrs	20	17	18	18	18
		[2.18.2] b) SAIFI 65	Intrs/Custmrs	70	60	58	55	55
	[2.19]20. Access of funds under EAPs	[2.19.1] 8.42	Cr.	2.44	14.63	7.58	--	--
	[2.20]ACA	[2.20.1] 6.25	Cr.	6.25	6.25	5.63	0	0
	[2.21]CSS	[2.21.1] 100	Cr.	58	94	90	--	--
[3] Adequate availability of power.	[3.1] a) Generation Performance.	[3.1.1] Achieve 100% Generating Capacity	%	90	90	95	95	95
	[3.2] b)Modification in the existing desilting basin and power channel of Ghanvi-I (HEP)	[3.2.1] To improve trap efficiency 100%	%	0	0	90	10	0
	[3.3] c) RM of Power Houses.	[3.3.1] 50% of Rongtong Power House	%	0	45	45	10	10
		[3.3.2] 50% of Rukti power House	%	0	45	45	10	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[4] Reduction of T&D losses.	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.04% during the year.	%	0.23	1.58	0.04	0.03	0.02
	[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 150 No. of Consumers	No	463	500	150	150	150
[5] Reduction of AT&C losses	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 0.19% during the year	%	4.00	0.78	0.17	0.15	0.15
	[5.2] Revenue Collection Efficiency . a) Government Consumers	[5.2.1] 90	%	85	67.33	81	90	95
	[5.3] b) Private Consumers.	[5.3.1] 100	%	97	100	90	100	100
	[5.4] Replacement of Electro-mechanical meters with Electronic meters	[5.4.1] 150000	No.	0	203908	135000	150000	150000
	[5.5] Increase in revenue from Power Sale compared to 2013-14	[5.5.1] 6	%	5	6	5.4	6	6
[6] Human Resources Development /Management -Reduction of Establishment cost.	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1500	No	1920	1350	900	800	800

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[6.2] b) ERP Package	[6.2.1] 53 No. Offices	No.	21	26	48	50	50
	[6.3] c) Reduction of establishment cost/Man Power	[6.3.1] Reduction in Employee Strength 288 No.	No.	974	1042	259	300	300
	[6.4] d) Reduction of employee cost to per unit of electricity in HPSEBL	[6.4.1] 1.40	Rs./Unit	1.55	1.47	1.54	1.35	1.30
[7] To employ best practices for R&M of Power Houses & Electrical Infrastructure.	[7.1] a) Reduction of R&M cost with in the norms specified	[7.1.1] 30 Cr.	Crore	24.37	22.78	27	30	30
	[7.2] b) PAF to brought to 95%.	[7.2.1] PAF to brought to 95%.	%	63.11	69.80	85	95	95
	[7.3] c) Percentage availability of electrical infrastructure to be made at 98% +	[7.3.1] 96%	%	96	95	86	96	96
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems.	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	1	1	1	1	1
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	8	8	11	12	12

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	4	11	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	8	11	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	07/08/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AMR System	Automatic Meter Reading System
2	AT&C Losses	Aggregate Technical & Commercial losses
3	EHV Scheme	Extra High Voltage
4	ERP	Enterprise Resource Planning
5	Generation Performance	Generation of Electricity through operational Hydro Power Houses in HP
6	MU	Million Unit

Section 4:
Acronym

SI.No	Acronym	Description
7	MW	Mega Watt
8	PAF	Plant Availability Factor
9	R-APDRP-A	Restructured Accelerated Power Development & Reforms programs Regarding IT Programs
10	R-APDRP-B	Restructured Accelerated Power Development & Reforms programs Regarding Strengthening electrical infrastructure in various towns.
11	R&M Cost	Repair & Maintenance Cost.
12	RM of Power Houses	Repair & Maintenance of various machinery parts damaged due to wear and tear in Power Houses and other civil works required to maintain the Generation capacity in operation Project..

Section 4:
Acronym

SI.No	Acronym	Description
13	SAIDI	System Average Interruption Duration Index
14	SAIFI	System Average Interruption Frequency Index
15	SIs	Success indicators are known as " Key Performance Indicators (KPI's). A success indicator provides a means to evaluate progress in achieving the policy, programme scheme and project.
16	T&D Losses	Transmission & Distribution Losses
17	TMR System	Target Monitoring & Reporting System

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] 30000	To provide General service connection to various categories of consumers	Supply of Power to various electricity consumers by constructing HT Lines & S/Stns. & LT Lines & services of various capacities.	The physical progress will be measured on nos. basis.	The irrigation facility shall be available to the people after implementation of the schemes.
2	[2.2.1] 0.4	To provide quality power/better services to the consumers of State	The initiatives like Remote Metering of DTRS, Energy Meters at Sub-Station, Inter-Sub-Divisional and inter Divisional Points for ring fencing of Distribution Sub-Divisions and Divisions are being taken under this Program. The project includes: a) Meter Data Acquisition System (MDAS)b) Energy Audit (EA) c)Identity & Access Management System is proposed at Data Centre level. d) Management information System (MIS)containing DW & BI Tools is proposed at data center level. e) Enterprise Management System (EMS) and Network Management System	The physical achievement will be measured in percentage basis.	Reliable & quality power be available after completion of this scheme

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[2.2.1] 0.4	To provide quality power/better services to the consumers of State	(NMS) which is part of hardware, is proposed at Data center level.	The physical achievement will be measured in percentage basis.	Reliable & quality power be available after completion of this scheme
3	[2.3.1] 15	To improve the reliability of Power by Strengthening the system in various Towns	Under R-APDRP Scheme launched by GoI, the towns of Himachal Pradesh with population more than 10000 have been covered for improvement of power delivery infrastructure . For HP 14 Nos. towns namely, Nahan, Paonta Sahib,Solan Shimla, Baddi, Bilaspur Chamba, Dharamshala, Hamirpur, Kullu, Mandi, Sundernagar, Una & Yol have qualified the criteria laid down. The major works proposed are new 66KV, 3KV,22KV11KV lines and 66/11 KV, 66/33KV, 66/22KV, 33/11KV Sub-Stations along with augmentation of Sub-Station HT/LT lines wherever loading are more than 70% and also	The physical progress achieved shall be measured as per actual basis.	After implementation of APDRP Part A&B schemes, the T&D losses will be reduced.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[2.3.1] 15	To improve the reliability of Power by Strengthening the system in various Towns	HT & LT lines lengths are long.	The physical progress achieved shall be measured as per actual basis.	After implementation of APDRP Part A&B schemes, the T&D losses will be reduced.
4	[2.17.1] 12 No. of schemes completed	Strengthening of EHV distribution & LD Distribution System in the State to Provide quality & reliable power supply	The initiative in the EHV Distribution Schemes is to strengthen existing system by constructing new 400KV,132KV & 66KV lines with associated Sub-Stations in the State and in LD Distribution System, construction of 33KV HT lines and associated S/Stns. Aug. of S/Stns. And electrification of left out houses etc.	The physical progress achieved shall be measured as per actual basis.	After implementation of these schemes, quality and reliable power will be available to the consumers as per their load requirement.
5	[2.19.1] a) SAIDI 19	SAIDI	System Average Interruption Duration Index indicates the total duration of interruption for an average consumers, as consumer minutes or consumer hours, during a pre-defined period.	SAIDI = £ Customer interruption Durations/Total Number of Customers served. SAIDI= £riNi/NTri= Restoration time for each interruption event Ni= No. of interrupted consumers for each sustained interruption event during the quarter. NT= Total No. of	The un-interrupted power supply shall be made available to all the consumers monitoring

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.19.1] a) SAIDI 19	SAIDI	System Average Interruption Duration Index indicates the total duration of interruption for an average consumers, as consumer minutes or consumer hours, during a pre-defined period.	consumers served in the area. SAIDI is measured in units of time, often minutes or hours i.e. interruption hours per customer per year. Above interruptions do not include the planned shutdowns/forced outages due to external constraints in the power system.	The un-interrupted power supply shall be made available to all the consumers monitoring
6	[2.19.2] b) SAIFI 65	SAIFI	System Average Interruption Frequency Index indicates how often the average customer experiences a sustained interruption over a pre-defined period of time.	SAIFI=£Total Number of consumers Interrupted/ Total Number of consumers served. i.e. SAIFI= £n,/N Where, Ni/NT Ni= No. of interrupted consumers for each sustained interruption event during a quarter. NT= Total no. of consumers served in the area. Above interruption do not include the planned shutdown/forced outages due to external constraints in the power system.	Reliable and quality power supply be available to the consumers monitoring through SAIFI.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[3.1.1] Achieve 100% Generating Capacity	Achieving 100% Generating Capacity	HPSEBL has installed 21 No. Hydro Power Houses of various capacities in the State totally to 477.45 MW to meet up the load growth/demand of the State from HPSEBL/Govt. Power Houses by generating energy as per designed capacity.	The Generating capacity shall be measured in MUs	The un-interrupted/ without power cuts supply is being supplied to the consumers of the State.
8	[3.3.1] 50% of Rongtong Power House	R/M of Power Houses	The machinery of Rongtong (2MW) and Rukti (1.5MW) Power Houses is very old and to achieve the targeted generation, the work for repair and maintenance of these Power Houses situated in tribal areas has been awarded. 50% of the awarded works will be completed during this year and remaining in next year.	The physical progress achieved shall be measured as per actual basis.	After the renovation of these Power Houses, the full generation will be achieved and un-interrupted power supply will be provided to the local areas.
9	[4.1.1] Lowering of T&D Losses by 0.04% during the year.	Lowering of T&D losses by implementing various System Improvement Schemes and by using AMR system.	The R-APDRP Part A & B Schemes are being implemented in the state. The major works proposed in R-APDRP Part-A are computerized	The physical progress achieved shall be measured as per actual basis.	By implementing these schemes the target of lowering of T&D losses will be achieved.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.1] Lowering of T&D Losses by 0.04% during the year.	Lowering of T&D losses by implementing various System Improvement Schemes and by using AMR system.	billing, ERP and other IT system. In R-APDRP Part-B the major works are new 66KV, 3KV,22KV11KV lines and 66/11 KV, 66/33KV, 66/22KV, 33/11KV Sub-Stations along with augmentation of Sub-Station HT/LT lines wherever loading are more than 70% and also HT & LT lines lengths are long. In the EHV Distribution Schemes is to strengthen existing system by constructing new 400KV, 132KV & 66KV lines with associated Sub-Stations in the State and in LD Distribution System, construction of 33KV HT lines and associated S/Stns. Aug. of S/Stns. And electrification of left out houses etc.	The physical progress achieved shall be measured as per actual basis.	By implementing these schemes the target of lowering of T&D losses will be achieved.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[5.1.1] Lowering of AT&C Losses by 0.19% during the year	Lowering of AT&C losses by increasing revenue collection efficiency from Govt. and Private consumers and by replacing electromechanical meters with electronic meters.	HPSEBL, has launched a campaign to increase the revenue collection by issuing 100% bills & recovering outstanding arrears form the consumers of the state. HPSEBL is also replacing Electro Mechanical Meters with Electronic Meters in 14 Towns of the State under R-APDRP-Part-B & also a separate scheme to replace the electro Mechanical Meters with Electronic Meters for the remaining consumers of the State is being implemented for the accuracy of consumers billing.	The physical progress achieved shall be measured as per actual basis.	By implementing these schemes the target of lowering of AT&C losses will be achieved
11	[6.3.1] Reduction in Employee Strength 288 No.	Human Resources Development & Reduction of establishment cost	HPSEBL is implementing the scheme related to IT i.e. computerizing billing packages, ERP Packages & Training of the personnel to improve the efficiency of the organization and also to reduce the establishment cost.	The physical progress achieved shall be measured as per actual basis.	By implementing the schemes the efficiency will be increased and establishment cost will decreased.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[7.1.1] 30 Cr.	Repair & Maintenance of Power Houses & Electrical infrastructure to reduce the R&M cost & increase the Plant Availability factor.	HPSEBL is implementing the various scheme related to R&M of Power House and Electrical Infrastructure to improve the Plant availability factor of Power Houses and to reduce the R&M cost .	The reduction of R&M cost of Power Houses will be measured as per the provision of the schemes	
13	[8.1.1] Progress on TMR system implementation.	Progress on TMR System implementation	To avoid cost & time over runs on the various schemes under execution in HPSEBL, the physical & financial progress of all the schemes is being monitored under Effective Targeting Monitoring (TMR)system.	The physical & financial progress is being measured as per targeted fixed by HPSEBL.	

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	Finance	[2.2.1] 0.4	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.3.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.4.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.5.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.6.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.7.1] 20	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.8.1] 20	Timely release of State Govt.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per

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.
				[2.8.1] 20	Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	scheduled date
				[2.9.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.10.1] 20	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.11.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.12.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.13.1] 20	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.14.1] 20	Timely release of State Govt. Guarantees for Flagship Programs	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date

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.
				[2.14.1] 20	like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.16.1] 15	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
				[2.16.1] 20	Timely release of State Govt. Guarantees for Flagship Programs like R-APDRP etc.	Timely completion of scheme	10% of the APDRP Part-B Scheme	The scheme shall not be completed as per scheduled date
			Himachal Pradesh Forest Department	[2.17.1] 12 No. of schemes completed	Timely forest clearances for execution of EHV schemes .	Timely completion of targeted Schemes	FCA cases of various EHV Lines	Schemes may not be completed in scheduled time timely.
			Finance	[2.18.1] 9 No. of schemes completed	Timely release of allocated funds under State Plan 2013-14, SCSP,Tribal Sub-Plan& BADP Schemes	To electrify and strengthening of electricity insfrascture in Scheduled Caste dominated villages and in Tribal/Borders areas	As per Budget allocation during FY 13-14 under State Plan	The schemes may not be completed timely
			Irrigation and Public Health	[5.2.1] 90	Timely payment from the Govt. Departments i.e. I and PH, MC and other Govt. Departments/(B and R)	Payment against energy charges and deposit works	Outstanding and current liabilities	The deposit schemes may not be completed intime and AT and C losses reduction target may not be achieved

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	1. System Reliability	HPPTCL	Realiability index SAIDI	%	65	60	55	50	50
2	2. Consumer Satisfaction	HPPTCL	Survey of consumers in Rural and Urban areas	%	85	90	90	90	90
3	"3. Household coverage ratio"	Independent	Survey of consumers in Rural and Urban areas	%	96	96	96	96	96

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Technical Education, Vocational & Industrial Training

(2014-2015)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Realization of human resource potential of Himachal Pradesh to its fullest in Technical & Vocational education sector with equity and inclusion.

Mission

Provide greater opportunity of access to Technical & Vocational Education with equity to all the eligible persons. 1. To develop the patterns of teaching and to strengthen research and encourage institutions- public or private- to engage in expansion of the frontiers of knowledge. 2. Expansion of the access by supporting existing institutions, establishing new institutions and improving standards by strengthening infrastructure and faculty.3. To organise training programmes for skill development, vocational education and seminars/symposia/workshop and to be one of the leading sources of Technical manpower to cater to the demand of the industry.

Objectives

1. Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.
2. Curriculum development and updating of academic programmes
3. Regulating and maintaining standards
4. To expand institutional base of Technical Institutions by creating additional capacities in the existing institutions by way of introduction of new disciplines and establishment of new institutions.
5. To enhance support for faculty development in the institutions.

Functions

1. Opening of new Institutions & affiliations of exisitng Institutions.
2. Human Resource Development in the field of Technology for the Industry and Academia.
3. Updating the advances in new and emerging areas and curriculum development.
4. Promotion of Skill Development Initiative.
5. Identifying the training needs & designing the training programmes in the field of technology.
6. Formulation of policies in the field of Engineering & Technology and related matters.

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] Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.	40.00	[1.1] Admission in the Govt.Technical Educational Institutions.	[1.1.1] Boys Students Admitted under General Category(Govt.	Number	1.50	7300	6570	5840	5110	4380
			[1.1.2] Girls Students Admitted under General Category(Govt.	Number	1.50	4000	3600	3200	2800	2400
			[1.1.3] Students Admitted under Reserve Category (Govt. Instutions)	Number	1.00	8000	7200	6400	5600	4800
		[1.2] Admission in the Private Technical Educational Institutions	[1.2.1] Boys Students Admitted under General Category(Pvt.	Number	1.50	7000	6300	5600	4900	4200
			[1.2.2] Girls Students Admitted under General Category(Pvt.	Number	1.50	3500	3150	2800	2450	2100
			[1.2.3] Students Admitted under Reserve Category (Pvt. Institutions)	Number	1.00	7500	6750	6000	5250	4500
		[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	5.00	5000	4500	4000	3500	3000
		[1.4] Staffing of the institutions as per norms of regulatory bodies	[1.4.1] Deployment of staff	%age	5.00	95	86	76	67	57

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%
		[1.5] Conduct of academic /Training programmes	[1.5.1] Percentage of syllabus covered	%age	6.50	95	86	76	67	57
		[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	3.00	80	72	64	56	48
			[1.6.2] Pass percentage of Diploma passouts	%age	3.00	75	68	60	53	45
			[1.6.3] Pass percentage of Degree passouts	%age	3.00	75	68	60	53	45
		[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	6.50	70	63	56	49	42
[2] Curriculum development and updating of academic programmes	10.00	[2.1] Identification of key areas	[2.1.1] Identified key area	Number	2.50	30	27	24	21	18
		[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	2.50	25	23	20	18	15
		[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	2.50	25/07/2014	20/08/2014	08/09/2014	27/09/2014	15/10/2014
		[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely updation	Date	2.50	01/02/2015	16/02/2015	24/02/2015	10/03/2015	25/03/2015
[3] Regulating and maintaining standards	14.00	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	3.50	85	77	68	60	51
		[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	3.50	15	14	12	11	9
		[3.3] Industrial visits	[3.3.1] Interaction with industires	Number	3.50	65	59	52	46	39
		[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Orgnaization of Techfest, Sports and Job Fairs	Number	3.50	15	14	12	11	9

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%
[4] To expand institutional base of Technical Institutions by creating additional capacities in the existing institutions by way of introduction of new disciplines and establishment of new institutions.	6.00	[4.1] Opening of new Institutions/disciplines at degree level institutions	[4.1.1] Institution/Discipline up to Degree level	Number	1.20	4	3	2	1	0
		[4.2] Opening of new Institutions/disciplines up to diploma level	[4.2.1] Institutions/Discipline opened upto Diploma level	Number	1.20	6	5	4	3	2
		[4.3] Up gradation of infrastructure and equipment	[4.3.1] Making annual Procurement Plan	Date	1.20	30/06/2014	15/08/2014	31/08/2014	10/09/2014	15/09/2014
		[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	1.20	31/01/2015	14/02/2015	02/03/2015	14/03/2015	29/03/2015
		[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	1.20	19	17	15	14	12
[5] To enhance support for faculty development in the institutions.	10.00	[5.1] Identification of training needs in emerging areas	[5.1.1] Emerging areas Identified	Number	3.40	35	32	28	25	21
		[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	3.30	175	158	140	123	105
		[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	3.30	90	81	72	63	54
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.	[1.1] Admission in the Govt.Technical Educational Institutions.	[1.1.1] Boys Students Admitted under General Category(Govt.	Number	7142	9116	7300	7400	7500
		[1.1.2] Girls Students Admitted under General Category(Govt.	Number	3928	4477	4000	4050	4100
		[1.1.3] Students Admitted under Reserve Category (Govt. Instutions)	Number	7833	11536	8000	8100	8200
	[1.2] Admission in the Private Technical Educational Institutions	[1.2.1] Boys Students Admitted under General Category(Pvt. Instutions)	Number	5650	7045	7000	7100	7200
		[1.2.2] Girls Students Admitted under General Category(Pvt. Institutions)	Number	1599	2027	3500	3550	3600
		[1.2.3] Students Admitted under Reserve Category (Pvt. Institutions)	Number	4818	5668	7500	7500	7500
	[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	--	--	4500	--	--
	[1.4] Staffing of the institutions as per norms of regulatory bodies	[1.4.1] Deployment of staff	%age	95	95	95	96	96

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[1.5] Conduct of academic /Training programmes	[1.5.1] Percentage of syllabus covered	%age	90	95	95	96	96
	[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	80	77	80	83	85
		[1.6.2] Pass percentage of Diploma passouts	%age	77	74	78	78	80
		[1.6.3] Pass percentage of Degree passouts	%age	87	69	75	78	80
	[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	53	82	70	78	80
[2] Curriculum development and updating of academic programmes	[2.1] Identification of key areas	[2.1.1] Identified key area	Number	30	30	30	35	40
	[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	25	25	25	28	30
	[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	25/06/2012	25/07/2013	25/07/2014	20/07/2015	20/07/2016
	[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely updation	Date	01/02/2013	11/02/2014	01/02/2015	01/02/2016	01/02/2017
[3] Regulating and maintaining standards	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	85	80	85	85	85
	[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	10	12	15	15	18
	[3.3] Industrial visits	[3.3.1] Interaction with industires	Number	65	65	65	65	65

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Orgnaization of Techfest, Sports and Job Fairs	Number	15	15	15	18	18
[4] To expand institutional base of Technical Institutions by creating additional capacities in the existing institutions by way of introduction of new disciplines and establishment of new institutions.	[4.1] Opening of new Institutions/disciplines at degree level institutions	[4.1.1] Institution/Discipline up to Degree level	Number	3	0	4	2	2
	[4.2] Opening of new Institutions/disciplines up to diploma level	[4.2.1] Institutions/Discipline opened upto Diploma level	Number	15	11	6	5	4
	[4.3] Up gradation of infrastructure and equipment	[4.3.1] Making annual Procurement Plan	Date	02/08/2012	28/08/2013	30/06/2014	30/06/2015	30/06/2016
	[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	11/11/2012	08/03/2014	31/01/2015	31/01/2016	31/01/2017
	[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	21	18	19	15	15
[5] To enhance support for faculty development in the institutions.	[5.1] Identification of training needs in emerging areas	[5.1.1] Emerging areas Identified	Number	35	35	35	38	40
	[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	175	205	175	180	185
	[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	97	97	90	95	100

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	12	12	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	17/05/2012	18/08/2013	30/06/2014	30/06/2015	30/06/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	15/05/2012	22/08/2013	06/07/2014	06/07/2015	06/07/2016
	Timely Submission of Results	On Time Submission Achievement	Date	15/05/2012	22/08/2013	30/06/2014	25/06/2015	25/06/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	31/07/2012	31/08/2013	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AICTE	All India Council for Technical education
2	B.Pharma	Bachelor of Pharmacy
3	BSNL	Bharat Sanchar Nigam Ltd.
4	DGET	Director General of Employment and Training
5	HimTU	Himachal Pradesh Technical University
6	HIMUDA	Himachal Urban Development Authority

Section 4:
Acronym

SI.No	Acronym	Description
7	HIPA	Himachal Institute of Public Administration
8	HPPSC	Himachal Pradesh Public Service Commission
9	HPSIDC	Himachal Pradesh state Industrial Development Corporation
10	HPSSSB	Himachal Pradesh Subordinate Service Selection Board
11	ITI	Industrial Training Institute
12	JEE	Joint Entrance Examination

Section 4:
Acronym

SI.No	Acronym	Description
13	MES	Modular Employable Scheme
14	NCVT	National Council for Vocational Training
15	NITTTR	National Institute of Technical Teachers Training and Research Chandigarh
16	PAT	Polytechnic Admission Test
17	PCI	Pharmacy Council of India
18	Poly	Polytechnic

Section 4:
Acronym

SI.No	Acronym	Description
19	Pvt.	Private
20	PWD	Public Works Department
21	Tech. Fest	Technical Festival

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Boys Students Admitted under General Category(Govt. Instutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July & August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education
2	[1.1.2] Girls Students Admitted under General Category(Govt. Instutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July &	No's of students admitted as per laid criteria	Enlarging base of technical education

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.1.2] Girls Students Admitted under General Category(Govt. Instutions)	Admission to Degree, Diploma & ITI Programs	August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education
3	[1.1.3] Students Admitted under Reserve Category (Govt. Instutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July & August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted	No's of students admitted as per laid criteria	Enlarging base of technical education

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] Students Admitted under Reserve Category (Govt. Instutions)	Admission to Degree, Diploma & ITI Programs	by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education
4	[1.2.1] Boys Students Admitted under General Category(Pvt. Instutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July & August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.2.2] Girls Students Admitted under General Category(Pvt. Institutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July & August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education
6	[1.2.3] Students Admitted under Reserve Category (Pvt. Institutions)	Admission to Degree, Diploma & ITI Programs	The Admission to the technical institutions at Degree & Diploma level is made on the basis of merit of JEE/PAT score respectively through Central Counseling held in the month of July &	No's of students admitted as per laid criteria	Enlarging base of technical education

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.2.3] Students Admitted under Reserve Category (Pvt. Institutions)	Admission to Degree, Diploma & ITI Programs	August, 2014. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2014 on the basis of merit of the competitive examination conducted by the H.P. Technical University. Admission to ITI level courses are made through central counseling at District level held in the month of August, 2014.	No's of students admitted as per laid criteria	Enlarging base of technical education
7	[1.3.1] Students trained & certified	Admission to the MES courses under Vocational Training Provider.	136 ITIs(68 Govt. ITI +68 ITI in Private Sector) have been covered under Skill Development Initiative Scheme under which training in demand driven vocational courses are being imparted to the skilled/unskilled youths and school dropouts through Modular Employable Skill for gainful employment in the industry.	No. of students successfully completed the course.	Performance shall be subject to Budget allocation by Govt. of India.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.4.1] Deployment of staff	Availability of Staff	To make Available Staff as per regulatory body recommendation.	Percentage	Efforts shall be made to meet out the requirement.
9	[1.5.1] Percentage of syllabus covered	Syllabus covered in various technical institutions	The endeavor of the department shall be to cover 100% syllabus in the Govt. ITIs, Polytechnics, Engineering /B. Pharmacy Colleges.	Percentage of syllabus covered	Efforts are made to complete 100% syllabus.
10	[1.6.1] Pass percentage of ITI passouts	%age of students completed the course	Efforts to be made to progressively improve pass percentage towards 100%.	Percentage	Passing out percentage at Degree/Diploma or ITI level.
11	[1.6.2] Pass percentage of Diploma passouts	%age of students completed the course	Efforts to be made to progressively improve pass percentage towards 100%.	Percentage	Passing out percentage at Degree/Diploma or ITI level.
12	[1.6.3] Pass percentage of Degree passouts	%age of students completed the course	Efforts to be made to progressively improve pass percentage towards 100%.	Percentage	Passing out percentage at Degree/Diploma or ITI level.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[1.7.1] Placement percentage	Percentage of students who got employment	Placement of pass outs are made through campus interviews by reputed companies/industries like Eicher, Colgate, Ambuja Cement, ACC, Alembic, Honda, Havells, Maruti Suzuki, Samsung, HCL, WIPRO, Panasonic, Purolator, Sonalika, Swaraj Mazda, TVS, Torent, Tata Motors, Blue Star, Cadbury, Dr. Reddy's, Maxima, Jindal Saw, P&G, Gabriel, Vardhman, Subros, Wockhardt etc. So far more than 65% passouts have got employment through campus placements.	Percentage	Efforts are being made to devise a system for tracking and placement of passouts.
14	[2.1.1] Identified key area	Encouraging faculty to identify emerging areas.	Experienced faculty from various reputed Technical Institutions and industry are involved in the revision and updation of curriculums, which is carried out at a regular interval, keeping in view of latest technological trends and demand of	Number of areas identified	To keep pace with the change in technology

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
14	[2.1.1] Identified key area	Encouraging faculty to identify emerging areas.	world of work.	Number of areas identified	To keep pace with the change in technology
15	[2.2.1] Resource persons identified	Encouraging faculty to identify emerging areas.	Experienced faculty from various reputed Technical Institutions and industry are involved in the revision and updation of curriculums, which is carried out at a regular interval, keeping in view of latest technological trends and demand of world of work.	Number of persons identified	To keep pace with the change in technology
16	[2.3.1] Timely submission	Efforts are made to complete the process of curriculum updation	Committees of experts/ experienced faculties constituted for curriculum development and they are required to submit the synopsis for further discussion and finalization in the interactive session.	Date of submission	To keep pace with the change in technology
17	[2.4.1] Timely updation	Efforts are made to complete the process of curriculum updation	Committees of experts & experienced faculty from different disciplines to deliberate for timely updation of curriculum.	Date of submission	To keep pace with the change in technology

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
18	[3.1.1] Inspection of institutes	To provide quality education & better employability options.	For proper monitoring of different academic and other activities inspection of the institutions will be carried out.	Numbers	Regular inspection of the institutions are being carried out to maintain/check quality standards.
19	[3.2.1] Seminars and conferences organized	To provide quality education & better employability options.	A numbers of seminars and conferences to be organized in various technical institutions for updating the faculty with latest technological advances.	Numbers	To learn and Disseminate technology
20	[3.3.1] Interaction with industires	To provide quality education & better employability options.	Frequent visits of students shall be arranged to make them familiar with the industry environment and latest technologies used by them.	Numbers	Be in touch with industry for curriculum updation and training for students.
21	[3.4.1] Orgnaization of Techfest, Sports and Job Fairs	To provide quality education & better employability options.	Dissemination of latest technologies shall be made by organizing tech. fest. Placements of students is being made through job fairs.	Numbers	To provided exposure and employability option

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
22	[5.1.1] Emerging areas Identified	To provide quality education.	New technological & emerging areas shall be identified.	Numbers	To keep pace with change in technology
23	[5.2.1] Faculty Identified for training	To provide quality education.	To make the faculty members conversant with the latest technologies & training shall be imparted to them in the chosen fields.	Numbers	To keep pace with change in technology
24	[5.3.1] Seminars and Sessions	To provide quality education.	Faculty shall be encouraged to participate in seminars Interactive Sessions/ equip themselves with latest development in the field of engineering/technology.	Numbers	To keep pace with change in technology

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	Public Works	Number of Civil works completed	Construction of Engg. College, Polytechnics and ITIs buildings	Departments does not have construction agency	Yes	Infrastructure requirement will not meet and quality education will suffer.
			Revenue	Institution/Discipline up to Degree level	Establishment of Technical Institutions	As per the AICTE/PCI/DGET Norms	Yes	Land requirement will not meet.
				Institutions/Discipline opened upto Diploma level	Establishment of Technical Institutions	As per the AICTE/PCI/DGET Norms	Yes	Land requirement will not meet.
			Forest	Institution/Discipline up to Degree level	Establishment of Technical Institutions	As per the AICTE/PCI/DGET Norms	Yes	FCA etc.
				Institutions/Discipline opened upto Diploma level	Establishment of Technical Institutions	As per the AICTE/PCI/DGET Norms	Yes	FCA etc.
			Finance	Institution/Discipline up to Degree level	Budget and Financial sanctions	Budget and Financial sanctions	yes	Financial requirement can not be fulfilled.
				Institutions/Discipline opened upto Diploma level	Budget and Financial sanctions	Budget and Financial sanctions	yes	Financial requirement can not be fulfilled.
				Making annual Procurement Plan	Budget and Financial sanctions	Budget and Financial sanctions	yes	Financial requirement can not be fulfilled.
				Procurement & installation of machinery & equipment	Budget and Financial sanctions	Budget and Financial sanctions	yes	Financial requirement can not be fulfilled.

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Timely Declaration of Results	HimTU,H.P. Takniki Shiksha Board, NCVT	Pass Percentage of ITI passouts	%age	77.18	77	80	82	85
		Pass Percentage of Diploma passouts	%age	76	74	75	78	80
		Pass Percentage of Degree Passouts	%age	87	65	75	78	80
2 Increase in number of Placements	Industries, HPPSC, HPSSB,CII, PHD, Chamber of Commerce,FICCI	Placement Percentage	%age	60	82	70	75	80
3 Better Employment Oppurtunities and Exposure	Industries,HPPSC, HPSSB, CII, Chamber of Commerce, IITmandi,NITTTR Chandigarh, NIT Hamirpur, Thapar University Patiyala etc.	Number of Techfest,Sports,Job fair organised	Number	15	15	15	15	15
4 Complition of Civil Works	PWD< HIMUDA, BSNL, HPSIDC, HPSEB, IPH	Number of Civil Works Completed	Number	21	18	19	15	15

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Tourism and Civil Aviation

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: tourismmin and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make sustainable tourism one of the prime engines of socio-economic growth in the state by establishing it as a leading global sustainable tourism destination by 2029.

Mission

To use sustainable tourism as a means to provide better employment and greater business opportunities for residents, to contribute to the protection of the state's unique natural and cultural heritage and to ensure the long-term prosperity and quality of life of future generations in Himachal Pradesh.

Objectives

1. To market and position Himachal Pradesh as a leading tourist destination in the country and globally.
2. To create and maintain new and existing infrastructure for tourism in the State.
3. Use of IT in tourism sector.
4. To encourage local community participation in tourism related activities.
5. To enhance inter state air connectivity.
6. To encourage private sector investment in tourism sector through Public Private Parternship (PPP).

Functions

1. Development & promotion of Tourism.
2. State & District Tourist advisory Committees.
3. Tourist services- supply of information, reservation of accommodation & provision of other amenties.
4. Construction/maintenance of tourist infrastructure.
5. Hotel legislation-Regulation of hotel & travel industry.
6. To promote, organize sports such as Winter sports, Golf, Boat Club etc.
7. Development of Fossil parks.
8. Facilitate and promote shooting of films in Himachal Pradesh.
9. Establishment, budget and accounts matters.

Section 1:
Vision, Mission, Objectives and Functions

10 Human resource development in tourism sector.

11 Development of tourism facilities in and around Lakes.

12 Development of Civil Aviation facilities.

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] To market and position Himachal Pradesh as a leading tourist destination in the country and globally.	20.00	[1.1] Promotion, publicity and marketing of the State from tourism point of view and efforts will be made to increase tourist inflow to the State.	[1.1.1] To start campaign in Electronic media.	Date	8.00	31/10/2014	30/11/2014	31/12/2014	31/01/2015	28/02/2015
			[1.1.2] Installation of Backlit signages and hoardings for promotion of Tourism.	Number	6.00	50	45	40	35	30
		[1.2] Organization of events/festivals.	[1.2.1] Organization of events/festival.	Number	6.00	20	15	10	8	6
[2] To create and maintain new and existing infrastructure for tourism in the State.	20.00	[2.1] Development of tourism related infrastructure funded by MoT under circuit and destination schemes.	[2.1.1] Execution of works sanctioned under Circuit & Destination schemes of 12th plan through field offices.	number	6.00	75	60	50	40	25
			[2.1.2] Imlementation of ongoing sanctioned projects of 12th plan.	number	6.00	50	40	30	20	10
		[2.2] ADB project-execution of Tranch-1 projects.	[2.2.1] Execution of project sanctioned under Tranch-1.	%age	8.00	100	90	80	70	60
[3] Use of IT in tourism sector.	5.00	[3.1] Designing and development of website.	[3.1.1] Launch of website.	Date	5.00	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
[4] To encourage local community participation in tourism related activities.	15.00	[4.1] Human resource development.	[4.1.1] Under HSRT training shall be imparted to 2500	Date	9.00	31/05/2014	30/06/2014	31/07/2014	31/08/2014	30/09/2014

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%
			persons under driving skills in current year.							
			[4.1.2] Training shall be imparted to the stakeholders involved in the tourism sector.	Number	3.00	200	150	100	75	25
		[4.2] Training of tourism unit operators and human resource.	[4.2.1] Training shall be imparted in the field of front office, house keeping, etiquette to the tourism unit staff.	Number	3.00	200	150	100	50	10
[5] To enhance inter state air connectivity.	10.00	[5.1] Identification of new sites for the development of green field Airport.	[5.1.1] The land/site for development of green field Airport at Kandaghat to be identified/finalized.	Date	4.00	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
			[5.1.2] Identification of land for proposed extension of Airport at Bhuntar.	Date	3.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
			[5.1.3] Identification of suitable site for development of Airport in Mandi District.	Date	3.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
[6] To encourage private sector investment in tourism sector through Public Private Parternship	10.00	[6.1] Sites finalized for setting up of tourism units through private	[6.1.1] Pre-bid meeting.	Date	1.00	31/10/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015

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%
(PPP).		investment.								
			[6.1.2] Finalization of RFP and Issuance of EoI.	Date	3.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
		[6.2] Sites finalized for setting up of Ropeway projects at Sri Naina Devi, Deotsidh, Dharamshala-Triund.	[6.2.1] Appointment of consultant.	Date	4.00	31/08/2014	30/09/2014	30/11/2014	31/12/2014	31/01/2015
			[6.2.2] Finalization of RFP document.	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--

* 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%
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To market and position Himachal Pradesh as a leading tourist destination in the country and globally.	[1.1] Promotion, publicity and marketing of the State from tourism point of view and efforts will be made to increase tourist inflow to the State.	[1.1.1] To start campaign in Electronic media.	Date	--	--	30/11/2014	30/04/2015	30/04/2016
		[1.1.2] Installation of Backlit signages and hoardings for promotion of Tourism.	Number	--	--	45	25	30
	[1.2] Organization of events/festivals.	[1.2.1] Organization of events/festival.	Number	--	--	15	15	20
[2] To create and maintain new and existing infrastructure for tourism in the State.	[2.1] Development of tourism related infrastructure funded by MoT under circuit and destination schemes.	[2.1.1] Execution of works sanctioned under Circuit & Destination schemes of 12th plan through field offices.	number	--	--	60	50	50
		[2.1.2] Imlementation of ongoing sanctioned projects of 12th plan.	number	--	--	40	40	40
	[2.2] ADB project-execution of Tranch-1 projects.	[2.2.1] Execution of project sanctioned under Tranch-1.	%age	--	--	90	100	100
[3] Use of IT in tourism sector.	[3.1] Designing and development of website.	[3.1.1] Launch of website.	Date	--	--	31/08/2014	--	--
[4] To encourage local community participation in	[4.1] Human resource development.	[4.1.1] Under HSRT training shall be imparted to	Date	--	--	30/06/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
tourism related activities.		2500 persons under driving skills in current year.						
		[4.1.2] Training shall be imparted to the stakeholders involved in the tourism sector.	Number	--	--	150	150	200
	[4.2] Training of tourism unit operators and human resource.	[4.2.1] Training shall be imparted in the field of front office, house keeping, etiquette to the tourism unit staff.	Number	--	--	150	150	200
[5] To enhance inter state air connectivity.	[5.1] Identification of new sites for the development of green field Airport.	[5.1.1] The land/site for development of green field Airport at Kandaghat to be identified/finalized.	Date	--	--	31/08/2014	--	--
		[5.1.2] Identification of land for proposed extension of Airport at Bhuntar.	Date	--	--	30/09/2014	--	--
		[5.1.3] Identification of suitable site for development of Airport in Mandi District.	Date	--	--	30/09/2014	--	--
[6] To encourage private sector investment in tourism sector through Public Private Parternship (PPP).	[6.1] Sites finalized for setting up of tourism units through private investment.	[6.1.1] Pre-bid meeting.	Date	--	--	31/12/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[6.1.2] Finalization of RFP and Issuance of EoI.	Date	--	--	31/12/2014	--	--
	[6.2] Sites finalized for setting up of Ropeway projects at Sri Naina Devi, Deotsidh, Dharamshala-Triund.	[6.2.1] Appointment of consultant.	Date	--	--	30/09/2014	--	--
		[6.2.2] Finalization of RFP document.	Date	--	--	31/12/2014	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	AAI	Airport Authority of India.
2	ADB	Asian Development Bank.
3	%age	Percentage.
4	DGCA	Director General of Civil Aviation.
5	DoTCA	Department of Tourism & Civil Aviation.
6	EoI	Expression of Interest.

Section 4:
Acronym

SI.No	Acronym	Description
7	FY	Financial Year.
8	GoHP	Government of Himachal Pradesh.
9	GoI	Government of India.
10	HSRT	Hunar Se Rozgar Tak.
11	LoI	Letter of Intent.
12	MoCA	Ministry of Civil Aviation.

Section 4:
Acronym

SI.No	Acronym	Description
13	MoT	Ministry of Tourism.
14	Num	Number.
15	PPP	Public Private Partnership.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] To start campaign in Electronic media.	For marketing and promotion of tourism and to attaract the tourists to the State, the DoTCA carried out campigns in Electronic media at regular interval.	Promotional advertisement campaign in FM Radio Channels, Cinema theatres, OOH media screens, TV Channels etc.	Campaign carried in FM Radio Channels during September/October, 2014,and proposed for TV channels in January/February, 2015.	To attract the tourists to the State.
2	[1.1.2] Installation of Backlit signages and hoardings for promotion of Tourism.	In order to disseminate the information and to publicize the potential of tourism in the state the DoTCA will install the backlit signages, hoardings, etc.	To impart information & to guide the visiting tourists.	Campaign carried in Delhi Metro Stations through hoarding/panels and signages are being installed in the State at TIC's, and Himachal Tourism properties.	To attract the tourists to the state.
3	[1.2.1] Organization of events/festival.	For the promotion of tourism, the DoTCA in association with other organizations/Departments organizes/supports different events/festivals.	Marketing and branding of the State tourism potential.	The Department has organized /supported various events/festivals in the State/country.	Marketing and promotion of the State tourism potential.
4	[2.1.1] Execution of works sanctioned under Circuit & Destination schemes of 12th plan through field offices.	The stage wise progress for achieving the target is finalization of executing ageny=10%; allocation of funds to field offices i.e. DTDO's = 20%; allocation of works/funds further to various executing agencies by field offices = 30%; Progress report from field offices/executing agencies=50%;Receiving of	Creation of tourism related infrastructure in the State for the facilitaion of the tourists.	The funds received from GoI, MoT have been further released to the excuting agencies for execution of works. The works are at various stages of progress.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.1.1] Execution of works sanctioned under Circuit & Destination schemes of 12th plan through field offices.	Utilization/Completion Certificate from field offices=100%. The target for current FY is mentioned in section 2.	Creation of tourism related infrastructure in the State for the facilitaion of the tourists.	The funds received from GoI, MoT have been further released to the excuting agencies for execution of works. The works are at various stages of progress.	
5	[2.1.2] Imlementation of ongoing sanctioned projects of 12th plan.	Receiving progress report from field offices/executing agencies along with Utilization/Completion Certificate. The target for current FY is mentioned in section 2.	Creation of tourism related infrastructure in the State.	Works are in progress.	
6	[2.2.1] Execution of project sanctioned under Tranch-1.	Under Tranch-1 of ADB funded projects, the stage wise progress to achieve the target mentioned in success indicator is as:- Finalization of DPR and bid document=20%; Issuance of tender=30%; Evaluation of technical and financial bids and approval from competent authority=40%; Award of work=50%; Completion of work=100%. The target is mentioned in section 2.	To create tourism related infrastructure in the State.	Under Tranch-1, there are 20 sub-projejects in which 19 projects were awarded and one project is under bidding stage. Among the awarded projects, four projects have been completed and remaining are under progress.	
7	[3.1.1] Launch of website.	The target is mentioned in section 2.	To disseminate information about the tourism potential of the State.	The re-designed website has been launched in September, 2014.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[4.1.1] Under HSRT training shall be imparted to 2500 persons under driving skills in current year.	The target is mentioned in section 2.	To develop the skills of the unemployed youth enabling them to generate self employment.	2500 persons have been trained under HSRT.	
9	[4.1.2] Training shall be imparted to the stakeholders involved in the tourism sector.	The target is mentioned in section 2.	To impart training to tourism stakeholders for hygiene and better service to tourists.	Training imparted to 1200 persons.	
10	[4.2.1] Training shall be imparted in the field of front office, house keeping, etiquette to the tourism unit staff.	The target is mentioned in section 2.		Training imparted to 150 persons.	
11	[5.1.1] The land/site for development of green field Airport at Kandaghat to be identified/finalized.	The target is mentioned in section 2.	To improve air connectivity in the State.	The land has been identified.	The matter is under consideration of MoCA, GoI.
12	[5.1.2] Identification of land for proposed extension of Airport at Bhuntar.	The target is mentioned in section 2.		The land has been identified for expansion of airport.	The matter is under consideration of State Govt.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[5.1.3] Identification of suitable site for development of Airport in Mandi District.	The target is mentioned in section 2.		The land has been identified, but site not found suitable.	
14	[6.1.1] Pre-bid meeting.	The target is mentioned in section 2.	To attract investors in the State.	EoI has been issued in leading national daily newspapers.	HPIDB is handling the project in consultation with Tourism Department.
15	[6.2.1] Appointment of consultant.	The target is mentioned in section 2.		The consultant has been appointed.	
16	[6.2.2] Finalization of RFP document.	The target is mentioned in section 2.		RFP has been prepared.	

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Manpower trained in tourism sector.	DoTCA, GoHP, MoT, GoI.	Number of persons trained.	Number			4000		
2 Tourist Arrival-National and International.	MoT, GoI, GoHP, Tour operator, travel agents.	%age increase.	%age			10	15	

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Himachal Pradesh Tourism Development Corporation

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: hptdc@hptdc.in and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To become one of the finest and leading service providers in the Hospitality Sector

Mission

To expand quality tourism infrastructure in the State and outside, in order to provide world class facilities to the tourists.

Objectives

1 To adopt modern HRD techniques to meet the growing demands of quality human resource

2 To adopt modern marketing facilities for enhancing the business by developing attractive site based packages

3 To provide quality Food and services including Himachali Cuisines

4 Adopt latest IT techniques to increase efficiency and delivery services

5 To maximise growth and profits to make HPTDC self sustained

6 To improve upgrade and modernise existing facilities in HPTDC units to meet demands of tourists

7 To introduce Private Sector Participation to expand business

Functions

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] To adopt modern HRD techniques to meet the growing demands of quality human resource	8.00	[1.1] Impart skill based training as per plan	[1.1.1] Number of employees covered	Number	2.40	90	70	50	30	15
		[1.2] Introduction of Employee Recognition Scheme	[1.2.1] Introduction of New Reward and Recognition Scheme	Date	2.40	30/09/2014	15/11/2014	31/12/2014	28/02/2015	31/03/2015
		[1.3] Human Resource Outsourcing	[1.3.1] No. of services outsourced	Number	3.20	5	4	3	2	1
[2] To adopt modern marketing facilities for enhancing the business by developing attractive site based packages	10.00	[2.1] Strengthening of MO's / TIO's by providing modern facilities	[2.1.1] New facilities provided	Number	1.00	5	4	3	2	1
		[2.2] Training of staff in marketing skills/ tools	[2.2.1] Imparting trainings to staff	Number	1.50	15	12	10	7	4
		[2.3] Association with one Web Travel Portal	[2.3.1] Tie up with new portals	Date	2.00	30/09/2014	15/10/2014	31/12/2014	31/01/2015	31/03/2015
		[2.4] Tie up with one new payment gateway	[2.4.1] New tie ups	Date	1.50	31/08/2014	15/09/2014	30/11/2014	31/01/2015	31/03/2015
		[2.5] Development of new need based packages	[2.5.1] New packages introduced	Number	2.00	6	5	3	2	1
		[2.6] Partipation of national and international TTF's	[2.6.1] No. of events participated	Number	2.00	8	6	5	4	3
[3] To provide quality Food and services including Himachali Cuisines	10.00	[3.1] Modernization of kitchens	[3.1.1] No. of hotels covered	Number	2.00	4	3	2	1	0
		[3.2] Standardization of food quality	[3.2.1] No. of Hotels	Number	2.50	10	8	7	6	5
		[3.3] Promotion of Himachali Cuisines	[3.3.1] New dishes introduced	Number	2.00	6	5	4	3	2

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%
		[3.4] streamlining of Menu Items	[3.4.1] No of Hotels covered	Number	1.50	8	7	6	5	3
		[3.5] Hiring of specialized cooks	[3.5.1] Types of cuisines	Number	2.00	4	3	2	1	0
[4] Adopt latest IT techniques to increase efficiency and delivery services	10.00	[4.1] Training in IT to staff	[4.1.1] No. of employees trained	Number	5.00	30	25	20	16	12
		[4.2] Exploring possibility of development of new Hotel Automation Software with modern features of online booking of hotels and buses within suitable budget.	[4.2.1] Finalisation of NIT	Date	5.00	31/10/2014	30/11/2014	31/12/2014	31/01/2015	31/03/2015
[5] To maximise growth and profits to make HPTDC self sustained	10.00	[5.1] Increase in turnover of HPTDC	[5.1.1] Increase in turnover over previous year	Percentage	3.00	13	11	9	7	4
			[5.1.2] Increase in Profits over previous year	Percentage	2.00	125	100	70	50	30
		[5.2] Corporate Tie ups including film industry	[5.2.1] No. of Corporates tie-ups covered, including film tie ups	Number	2.50	4	3	2	1	0
		[5.3] Tie up with other States	[5.3.1] No. of States covered	Number	2.50	4	3	2	1	0
[6] To improve upgrade and modernise existing facilities in HPTDC units to meet demands of tourists	24.00	[6.1] Up-gradation of existing facilities e.g. interiors of rooms, furniture, renovation of wash rooms etc	[6.1.1] No. of units covered	Number	4.80	11	9	8	7	6

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%
		[6.2] Use of Solar Energy	[6.2.1] Providing solar energy facility in two units	Date	2.40	31/10/2014	30/11/2014	31/12/2014	31/01/2015	31/03/2015
		[6.3] Utilization of available space within the campus of HPTDC units for income generation	[6.3.1] New sources of income	Number	2.40	4	3	2	1	0
		[6.4] Hiring of outside agency for landscaping/ beautification of campus of HPTDC units	[6.4.1] No. of units covered	Number	2.40	6	4	3	2	1
		[6.5] To introduce new health club facilities by outside agencies	[6.5.1] No. of Units Covered	Number	2.40	4	3	2	1	0
		[6.6] Start operation of new Units	[6.6.1] Starting of New Works	Date	3.60	30/09/2014	30/11/2014	31/12/2014	31/01/2015	31/03/2015
		[6.7] Wi-Fi in HPTDC Units	[6.7.1] No. of Units Covered	Number	3.60	5	4	3	2	1
		[6.8] Providing Dish TV connections	[6.8.1] No. of Units covered	Number	2.40	8	7	6	5	4
[7] To introduce Private Sector Participation to expand business	8.00	[7.1] Out sourcing of Kitchen facilities in small units	[7.1.1] Out sourcing food facilities in 3 units	Date	4.00	31/08/2014	31/10/2014	30/11/2014	31/01/2015	31/03/2015
		[7.2] Expansion of transport facilities through outsourcing	[7.2.1] No. of buses hired	Number	4.00	6	5	4	3	2
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To adopt modern HRD techniques to meet the growing demands of quality human resource	[1.1] Impart skill based training as per plan	[1.1.1] Number of employees covered	Number	--	--	70	--	--
	[1.2] Introduction of Employee Recognition Scheme	[1.2.1] Introduction of New Reward and Recognition Scheme	Date	--	--	15/11/2014	--	--
	[1.3] Human Resource Outsourcing	[1.3.1] No. of services outsourced	Number	--	--	4	--	--
[2] To adopt modern marketing facilities for enhancing the business by developing attractive site based packages	[2.1] Strengthening of MO's / TIO's by providing modern facilities	[2.1.1] New facilities provided	Number	--	--	4	--	--
	[2.2] Training of staff in marketing skills/ tools	[2.2.1] Imparting trainings to staff	Number	--	--	12	--	--
	[2.3] Association with one Web Travel Portal	[2.3.1] Tie up with new portals	Date	--	--	15/10/2014	--	--
	[2.4] Tie up with one new payment gateway	[2.4.1] New tie ups	Date	--	--	15/09/2014	--	--
	[2.5] Development of new need based packages	[2.5.1] New packages introduced	Number	--	--	5	--	--
	[2.6] Partipation of national and international TTF's	[2.6.1] No. of events participated	Number	--	--	6	--	--
[3] To provide quality Food and services including Himachali Cuisines	[3.1] Modernization of kitchens	[3.1.1] No. of hotels covered	Number	--	--	3	--	--
	[3.2] Standardization of food quality	[3.2.1] No. of Hotels	Number	--	--	8	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.3] Promotion of Himachali Cuisines	[3.3.1] New dishes introduced	Number	--	--	5	--	--
	[3.4] streamlining of Menu Items	[3.4.1] No of Hotels covered	Number	--	--	7	--	--
	[3.5] Hiring of specialized cooks	[3.5.1] Types of cuisines	Number	--	--	3	--	--
[4] Adopt latest IT techniques to increase efficiency and delivery services	[4.1] Training in IT to staff	[4.1.1] No. of employees trained	Number	--	--	25	--	--
	[4.2] Exploring possibility of development of new Hotel Automation Software with modern features of online booking of hotels and buses within suitable budget.	[4.2.1] Finalisation of NIT	Date	--	--	30/11/2014	--	--
[5] To maximise growth and profits to make HPTDC self sustained	[5.1] Increase in turnover of HPTDC	[5.1.1] Increase in turnover over previous year	Percentage	8.71	--	11	--	--
		[5.1.2] Increase in Profits over previous year	Percentage	-491.49	--	100	--	--
	[5.2] Corporate Tie ups including film industry	[5.2.1] No. of Corporates tie-ups covered, including film tie ups	Number	1	2	3	--	--
	[5.3] Tie up with other States	[5.3.1] No. of States covered	Number	--	--	3	--	--
[6] To improve upgrade and modernise existing facilities in HPTDC units to meet	[6.1] Up-gradation of existing facilities e.g. interiors of rooms,	[6.1.1] No. of units covered	Number	--	4	9	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
demands of tourists	furniture, renovation of wash rooms etc							
	[6.2] Use of Solar Energy	[6.2.1] Providing solar energy facility in two units	Date	--	--	30/11/2014	--	--
	[6.3] Utilization of available space within the campus of HPTDC units for income generation	[6.3.1] New sources of income	Number	--	--	3	--	--
	[6.4] Hiring of outside agency for landscaping/ beautification of campus of HPTDC units	[6.4.1] No. of units covered	Number	--	--	4	--	--
	[6.5] To introduce new health club facilities by outside agencies	[6.5.1] No. of Units Covered	Number	--	--	3	--	--
	[6.6] Start operation of new Units	[6.6.1] Starting of New Works	Date	--	--	30/11/2014	--	--
	[6.7] Wi-Fi in HPTDC Units	[6.7.1] No. of Units Covered	Number	--	2	4	--	--
	[6.8] Providing Dish TV connections	[6.8.1] No. of Units covered	Number	--	--	7	--	--
[7] To introduce Private Sector Participation to expand business	[7.1] Out sourcing of Kitchen facilities in small units	[7.1.1] Out sourcing food facilities in 3 units	Date	--	--	31/10/2014	--	--
	[7.2] Expansion of transport facilities through outsourcing	[7.2.1] No. of buses hired	Number	--	--	5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	31/08/2014	05/05/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	IT	Information Technology
2	MO	Marketing office
3	TIO	Tourist Information Office
4	TTF	Trade and Travel Fair

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.7.1] Types of cuisines	Thai, Italian, Chienese and English			
2	[6.1.1] No. of units covered	Upgradation of units at Hamirpur, Jawalaji, Chail, HHH, Paonta, Renukaji, Parwanoo, Barog, Rampur, Kalpa and Bhagsu Providing furniture at Hotel Beas at Manali, Hotel Peterhof at Shimla and Hotel Devdar at Khajjiar			
3	[6.3.1] New sources of income	Hotel Iravati at Chamba, Palace Hotel at Chail, Hotel Bhagsu at Mcleodganj and Hotel Jawalaji			
4	[6.10.1] Starting of New Works	At Pong Dam and Do-sadka at Nahan			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[6.11.1] No. of Units Covered	Hotel Peterhof at Shimla, Hotel Dhauladhar at Dharamshala, Hotel Pinewood at Barog, Hotel Hamir at Hamirpur and Hutel Bushahr Regency and Rampur			

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 1. To provide better services to the tourists 2. Skill development of the existing manpower 3. Increase in income of the Corporation 4. Attract more tourists in Himachal								

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Town and Country Planning

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: tcp and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure optimum and sustainable spatial development of land.

Mission

To ensure functional, economical, sustainable and aesthetical living environment through planned and regulated development ensuring social justice. Just and balanced use of scarce land resources in view of demographic and socio-economic factors. Preservation of environment, heritage and rational use of precious land resources by their sustainable development through community participation.

Objectives

1	1. Constitution of Regions, Planning Areas and Special Areas under section 4, 13 and 66 of the Himachal Pradesh Town and Country planning Act, 1977 respectively.
2	3. Preparation of Existing Land Use Maps and Registers.
3	5. Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes, Land Pooling & Re-constitution of Schemes and heritage conservation schemes.
4	6. Adoption of Modern Geo-information & Communication Technology to enhance the efficiency of the Department and these by reducing the services delivery time.

Functions

1	1. Constitution of Regions, Planning Areas and Special Areas.
2	2. Creation and Updation of critical baseline data as input to spatial planning.
3	3. Preparation of Existing Land Use Maps and Registers.
4	4. Spatial planning for the State i.e. preparation of Regional Plans, Development Plans and Sector Plans.
5	5. Conservation of Heritage.
6	6. To curb ribbon development and safe guard highways for community mobility.
7	7. To create awareness for enhancing social acceptability of spatial planning domain.
8	8. Regular capacity building of staff for enhancing use of state of art of e-governance through latest technology / techniques.

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] 1. Constitution of Regions, Planning Areas and Special Areas under section 4, 13 and 66 of the Himachal Pradesh Town and Country planning Act, 1977 respectively.	20.00	[1.1] Feasibility check, reconnaissance survey and procurement of Base Maps.	[1.1.1] Planning Areas = 28 Arki, Bagha, Darlaghat Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Renuka ji, Sarkaghat, Jahu, Rewalsar, Karsog, Kotli, Padhar, Barsar Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Chowari, Bhatiyat Ghagus, Berthin, Daulatpur, Santokhgarh Special Area= 2 Additional Sarahan, Sangla	No.	10.00	30	27	24	21	18
		[1.2] Procurement of spatial and non spatial data.	[1.2.1] Planning Areas = 28, Special Area=2	No.	5.00	30	27	24	21	18
		[1.3] Proposal for constitution under the Act.	[1.3.1] Planning Areas = 28,Special Area=2	No.	5.00	30	27	24	21	18
[2] 3. Preparation of Existing Land Use Maps and Registers.	20.00	[2.1] Preparation of Existing Land Use Maps and Registers & adoption thereof.	[2.1.1] Planning Areas = 11 Jogindernagar, Sundernagar, Kamand, Nadaun, Additional Dharamshala,	No.	20.00	20	18	16	14	12

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Chopal, Narkanda, Additional Shimla, Sri Naina Devi ji, Ghumarwin, Amb-Gagret,Special Area = 9 Rohtang, Solang ,Baba Balak Nath, Chamunda, Pong Dam, Hatkoti, Bharmour, Chamera, Reckong-Peo,							
[3] 5. Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes, Land Pooling & Re-constitution of Schemes and heritage conservation schemes.	20.00	[3.1] Preparation of Regional Plans, Development Plans, Sector Plans,	[3.1.1] Planning Areas = 10 Paonta Sahib (Revised), Kamand, Kullu-Bhunter, Dharamshala, Theog, Rohru, Una (Revised), Mehatpur, Parwanoo (Revised), Rampur (Revised),Special Area = 12 Kandaghat, Barog, Trilokpur, Ner Chowk, Manikaran, Baba Balk Nath, Garli Paragpur, Hatkoti, Khajjiar, Chintpurni, Jabli,	No.	10.00	22	20	18	16	14

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%
			Sarahan							
		[3.2] Public Awareness meetings	[3.2.1] Planning / Special Areas/ Regions=67 Arki, Bagha Darlaghat, Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Ranuka ji, Paonta Sahib(Revised) Sarkaghat, Rewalsar, Karsog, Kotli, Padhar, Jogindernagar, Sundernagar, Kamand. Banjar, Kullu-Bhunter, Barsar, Jahu, Nadaun, Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Dharamshala Chopal, Narkanda, Additional Shimla, Theog, Rohru, Chowari, Bhatiyat, Ghagus, Berthin, Sri Naina Devi ji, Ghumarwin Daulatpur, Santokhgarh,	No.	10.00	67	60	54	47	40

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%
			Amb-Gagret, Una, Mehatpur, Parwanoo, Rampur , Kandaghat, Barog, Trilokpur, Ner Chowk, Rohtang, Solang ,Manikaran, Baba Balak Nath, Chamunda, Pong Dam, Garli Paragpur Hatkoti, Chamera, Bharmour, Khajjiar, Chintpurni, Jabli, Reckong Peo, Sangla, Sarahan,							
[4] 6. Adoption of Modern Geo-information & Communication Technology to enhance the efficiency of the Department and these by reducing the services delivery time.	20.00	[4.1] Acquisition of Software and Hardware of Modern Technology. Computer = 12 Printers = 12	[4.1.1] 24	No.	10.00	24	22	19	17	15
		[4.2] Training of personals	[4.2.1] 18	No.	10.00	18	16	14	12	10
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] 1. Constitution of Regions, Planning Areas and Special Areas under section 4, 13 and 66 of the Himachal Pradesh Town and Country planning Act, 1977 respectively.	[1.1] Feasibility check, reconnaissance survey and procurement of Base Maps.	[1.1.1] Planning Areas = 28 Arki, Bagha, Darlaghat Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Renuka ji, Sarkaghat, Jahu, Rewalsar, Karsog, Kotli, Padhar, Barsar Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Chowari, Bhatiyat Ghagus, Berthin, Daulatpur, Santokhgarh Special Area= 2 Additional Sarahan, Sangla	No.	--	--	27	--	--
	[1.2] Procurement of spatial and non spatial data.	[1.2.1] Planning Areas = 28, Special Area=2	No.	--	--	27	--	--
	[1.3] Proposal for constitution under the Act.	[1.3.1] Planning Areas = 28,Special Area=2	No.	--	--	27	--	--
[2] 3. Preparation of Existing Land Use Maps and Registers.	[2.1] Preparation of Existing Land Use Maps and Registers & adoption thereof.	[2.1.1] Planning Areas = 11 Jogindernagar, Sundernagar, Kamand, Nadaun, Additional Dharamshala, Chopal, Narkanda, Additional Shimla,	No.	--	--	18	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Sri Naina Devi ji, Ghumarwin, Amb-Gagret,Special Area = 9 Rohtang, Solang ,Baba Balak Nath, Chamunda, Pong Dam, Hatkoti, Bharmour, Chamera, Reckong-Peo,						
[3] 5. Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes, Land Pooling & Re-constitution of Schemes and heritage conservation schemes.	[3.1] Preparation of Regional Plans, Development Plans, Sector Plans,	[3.1.1] Planning Areas = 10 Paonta Sahib (Revised), Kamand, Kullu-Bhunter, Dharamshala, Theog, Rohru, Una (Revised), Mehatpur, Parwanoo (Revised), Rampur (Revised),Special Area = 12 Kandaghat, Barog, Trilokpur, Ner Chowk, Manikaran, Baba Balk Nath, Garli Paragpur, Hatkoti, Khajjiar, Chintpurni, Jabli, Sarahan	No.	--	--	20	--	--
	[3.2] Public Awareness meetings	[3.2.1] Planning / Special Areas/ Regions=67 Arki, Bagha Darlaghat, Rajgarh, Shillai, Sangrah, Dhaulakun-Majara,	No.	--	--	60	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Ranuka ji, Paonta Sahib(Revised) Sarkaghat, Rewalsar, Karsog, Kotli, Padhar, Jogindernagar, Sundernagar, Kamand. Banjar, Kullu-Bhunter, Barsar, Jahu, Nadaun, Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Dharamshala Chopal, Narkanda, Additional Shimla, Theog, Rohru, Chowari, Bhatiyat, Ghagus, Berthin, Sri Naina Devi ji, Ghumarwin Daulatpur, Santokhgarh, Amb-Gagret, Una, Mehatpur, Parwanoo, Rampur , Kandaghat, Barog, Trilokpur, Ner Chowk, Rohtang, Solang ,Manikaran, Baba Balak Nath, Chamunda, Pong Dam, Garli Paragpur Hatkoti, Chamera,						

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Bharmour, Khajjiar, Chintpurni, Jabli, Reckong Peo, Sangla, Sarahan,						
[4] 6. Adoption of Modern Geo-information & Communication Technology to enhance the efficiency of the Department and these by reducing the services delivery time.	[4.1] Acquisition of Software and Hardware of Modern Technology. Computer = 12 Printers = 12	[4.1.1] 24	No.	--	--	22	--	--
	[4.2] Training of personals	[4.2.1] 18	No.	--	--	16	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	06/06/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Planning Areas = 28 Arki, Bagha, Darlaghat Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Renuka ji, Sarkaghat, Jahu, Rewalsar, Karsog, Kotli, Padhar, Barsar Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Chowari, Bhatiyat Ghagus, Berthin, Daulatpur, Santokhgarh Special Area= 2 Additional Sarahan, Sangla	(i) Planning Area is spatial planning unit, which includes an existing urban area, adjoining urban extensions and rural areas prone to urbanization in near future. Till date 31 such Planning Areas have been notified by the Government in the State. (ii) Special Area includes specific area where there is no notified urban local body and are being of specific economic importance i.e. tourism, religious, recreational of service growth node and is emerging as an urban growth center. Till date there are 34 Special Areas notified in the state by the Government. (iii) Interim Development Plan is an interim technical legislative tool / arrangement for controlling and regulating development activities in any area. Till date 2 Interim Development Plans have been approved by the Government. (iv) Development Plan is an		(i) Enforcement of Himachal Pradesh Town and Country Planning Act, 1977 to the entire State. (ii) Implementation of Himachal Pradesh Town and Country Planning Rules, 1978 in the entire State. (iii) Implementation of Urban Planning norms and Development Regulation in the entire State. (iv) Implementation of National Urban Information System Scheme in Himachal Pradesh for which the Town and Country Planning Department has been designated as State Nodal Agency for the implementation of this Scheme.	(i) Guidelines for Barrier Free Environment for the persons with Disabilities notified on 24.2.2007. (ii) Guidelines for development of Information Technology Park in Waknaghat Planning Area notified on 22.5.2009. (iii) Regulations for Solar-Passive Building Design for Government and Private Buildings notified on 11.11.2009. (iv) Simplified Regulatory Regime and Map approval process for Shimla Planning Area notified on 28.2.2011. (v) Amendment in Rule 10 of H.P. Town and Country Planning Rules, 1978 regarding Rain Water Harvesting vide Notification No. TCP-A(3)-2/2011 dated 8.12.2011. (vi) Amendment in Himachal Pradesh Town and Country Planning Act, 1977 vide Amendment Act No.41 of 2013 vide which the Himachal Pradesh Apartment and Property Regulation Act, 2005

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Planning Areas = 28 Arki, Bagha, Darlaghat Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Renuka ji, Sarkaghat, Jahu, Rewalsar, Karsog, Kotli, Padhar, Barsar Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Chowari, Bhatiyat Ghagus, Berthin, Daulatpur, Santokhgarh Special Area= 2 Additional Sarahan, Sangla	ultimate development regulatory mechanism ensuring optimum use of scarce land resources for achieving balanced spatial development, social justice and living environmental quality in human settlements both, Urban and Rural. Till date 17 such Development Plans have been approved by the Government. (v) Sector Plan is a micro level document which helps in translating the proposals contained in the Development Plans on the ground. Till date 4 such Sector Plans have been approved by the Government.		(i) Enforcement of Himachal Pradesh Town and Country Planning Act, 1977 to the entire State. (ii) Implementation of Himachal Pradesh Town and Country Planning Rules, 1978 in the entire State. (iii) Implementation of Urban Planning norms and Development Regulation in the entire State. (iv) Implementation of National Urban Information System Scheme in Himachal Pradesh for which the Town and Country Planning Department has been designated as State Nodal Agency for the implementation of this Scheme.	has been repealed and necessary provisions incorporated in the HPTCP Act,1977 vide Notification No. LLR-D(6)-32/2013 dated 19.9.2013.

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	Public Works	[3.2.1] Planning / Special Areas/ Regions=67 Arki, Bagha Darlaghat, Rajgarh, Shillai, Sangrah, Dhaulakun-Majara, Ranuka ji, Paonta Sahib(Revised) Sarkaghat, Rewalsar, Karsog, Kotli, Padhar, Jogindernagar, Sundernagar, Kamand. Banjar, Kullu-Bhunter, Barsar, Jahu, Nadaun, Kangra-Gaggal, Nurpur, Nagrota-Bagwan, Dehra-Gopipur, Jawalamukhi, Baijnath-Paprola, Dharamshala Chopal, Narkanda, Additional Shimla, Theog, Rohru, Chowari, Bhatiyat, Ghagus, Berthin, Sri Naina Devi ji, Ghumarwin Daulatpur, Santokhgarh, Amb-Gagret, Una, Mehatpur, Parwanoo, Rampur , Kandaghat, Barog, Trilokpur, Ner	For the implementation of Development Plans, Sectoral Plans, Town Planning Schemes etc.			

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	Public Works	Chowk, Rohtang, Solang ,Manikaran, Baba Balak Nath, Chamunda, Pong Dam, Garli Paragpur Hatkoti, Chamera, Bharmour, Khajjiar, Chintpurni, Jabli, Reckong Peo, Sangla, Sarahan,	For the implementation of Development Plans, Sectoral Plans, Town Planning Schemes etc.			
			HIPA	[4.2.1] 18	For capacity building and awareness of stakeholders.			
			Eco. and Statistics	[1.2.1] Planning Areas = 28, Special Area=2	For sharing non-spatial sectoral data for research.			

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 1. Planned & regulated development of Urban and Rural Areas by notifying 31 Planning and 34 Special Areas of the State and preparation of Development Plans.	1. Himachal Pradesh Urban Development Authority (HIMUDA).	1. Total 9,82,519 Population and 1,46,844 Hectare area covered under constituted Planning / Special Area and preparation of Development Plan for ensuring sustained, planned and regulated development.	No		10			
2 Conservation of rich heritage.	Deputy Commissioners.	2. The Govt. of Himachal Pradesh has declared 92 heritage buildings in Shimla Planning Area. Heritage report has been prepared for 8 towns namely: Shimla, Chamba, Kasauli, Mandi, Dalhousie, Rampur, Nahan and Solan.	No					
3 Conservation of Water resources by adopting Rain Water Harvesting System in all Development Projects.	Himachal Pradesh Public Works Department.	No. of buildings approved with the provision of rain water harvesting system posed of the scarcity of water.	No.	281				
4 Energy efficient built environment by adopting Green Technologies.	Himachal Pradesh Irrigation and Public Health Department.	Building approved with the provision of Solar Passive Design.	No.	144				
5 Barrier Free Environment for person with disabilities in all public buildings	Himachal Pradesh State Electricity Board Limited,Himachal Pradesh Urban Development Department/ ULBs/ Rural Development and Panchayati Raj Department,Himachal Pradesh Forest	Building approved with the provision of Barrier Free Environment for person with disabilities	No	4				

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
	Department,National Highway Authority,Himachal Pradesh Police Department,Himachal Pradesh Economics and Statistics Department,Himachal Pradesh Institute of Public Administration.							

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Training

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: randhir_lata@yahoo.com and Organisation's Email Id: arsecy

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure state of art facilities for capacity building of employees of the State Government in periodic and planned manner.

Mission

To implement the comprehensive "State Training Policy 2009" on Administrative Reform in letter and spirit

Objectives

1. To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio -economic and technological environment
2. To provide professional knowledge and skills for executing training Plans
3. To identify the skills required for implementation of flagship schemes for formulating appropriate training plans to meet the scheme objectives better
4. To identify the areas for simplification of procedure for redressal of public grievances

Functions

1. Assist the State Level Empowered Committee on Training to review the implementation of Himachal Pradesh State Training Policy
2. To ensure that each department formulates a Training Plan prepares a Training Manual and appoints a Training Manager responsible for the review and monitoring of Training Plan
3. To ensure that the Himachal Pradesh Institute of Public Administration (HIPA) fulfills its role as the Apex Training Institute
4. Review/update the syllabus of the board of Departmental Examinations.
5. Conduct evaluation studies /case studies as an input to training
6. Ensuring the implementation of good governance practices across department.

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] To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio -economic and technological environment	10.00	[1.1] Review of Training Plan and Training Manual of each department	[1.1.1] No. of deptts. who prepared plan and training manual	Number	5.00	22	20	18	15	13
		[1.2] Training of Training Managers	[1.2.1] No. of deptts. who trained Training Managers	Number	5.00	20	18	16	14	12
[2] To provide professional knowledge and skills for executing training Plans	50.00	[2.1] Organizing knowledge and skill development programme	[2.1.1] Programme/courses /workshops conducted	Number	8.35	300	270	240	210	180
		[2.2] Training of officials in each department	[2.2.1] Training mandays generated	Number	8.33	30000	27000	24300	21600	18900
		[2.3] Modules/Course material	[2.3.1] Courses conducted	Number	8.33	300	270	240	210	180
		[2.4] Capacity building of IAS/HAS officers	[2.4.1] Interactive workshops held	Number	8.33	5	4	3	2	1
		[2.5] Timely finalization of training plan for 2014-15	[2.5.1] Timeline	Date	8.33	01/04/2014	30/05/2014	30/06/2014	30/07/2014	30/08/2014
		[2.6] Preparation of training Plan 2015-16	[2.6.1] Timeline	Date	8.33	30/11/2014	30/12/2014	30/01/2015	28/02/2015	30/03/2015
[3] To identify the skills required for implementation of flagship schemes for formulating appropriate training plans to meet the scheme objectives better	10.00	[3.1] identifying the training content considering the skills required for delivery of the schemes.	[3.1.1] Timeline for revision	Date	2.00	30/04/2014	30/05/2014	30/06/2014	30/07/2014	30/08/2014
		[3.2] Revision of training plans/departmental plans after identifying the skills required and evaluation of training content.	[3.2.1] Training plans revised	Number	2.00	10	9	8	7	6

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%
			[3.2.2] Training plans uploaded	Number	2.00	5	4	3	2	1
		[3.3] Conducting case studies	[3.3.1] Case studies finalized	Number	2.00	5	4	3	2	1
		[3.4] Evaluation the efficacy of participation of the trainees.	[3.4.1] Assessment by respective Faculty.	Number	1.00	30	27	24	21	18
		[3.5] Evaluate utilization of the training programme by the department concerned.	[3.5.1] Assessment by respective departments.	Number	1.00	10	9	8	7	6
[4] To identify the areas for simplification of procedure for redressal of public grievances	10.00	[4.1] Redress of public Grievances (E-Samadhan).	[4.1.1] Create a Compliant System to redress and monitor public Grievance	Date	10.00	31/05/2014	30/06/2014	31/07/2014	31/08/2014	30/09/2014
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio -economic and technological environment	[1.1] Review of Training Plan and Training Manual of each department	[1.1.1] No. of deptts. who prepared plan and training manual	Number	24	7	10	12	14
	[1.2] Training of Training Managers	[1.2.1] No. of deptts. who trained Training Managers	Number	50	0	10	12	14
[2] To provide professional knowledge and skills for executing training Plans	[2.1] Organizing knowledge and skill development programme	[2.1.1] Programme/courses/workshops conducted	Number	350	423	275	280	285
	[2.2] Training of officials in each department	[2.2.1] Training mandays generated	Number	30000	30000	27000	27150	27300
	[2.3] Modules/Course material	[2.3.1] Courses conducted	Number	350	423	275	280	285
	[2.4] Capacity building of IAS/HAS officers	[2.4.1] Interactive workshops held	Number	2	4	4	4	4
	[2.5] Timely finalization of training plan for 2014-15	[2.5.1] Timeline	Date	28/02/2012	28/02/2013	30/05/2014	28/02/2015	28/02/2016
	[2.6] Preparation of training Plan 2015-16	[2.6.1] Timeline	Date	28/02/2012	28/02/2013	30/10/2014	28/02/2015	28/02/2016
[3] To identify the skills required for implementation of flagship schemes for formulating appropriate training plans to meet the scheme objectives better	[3.1] identifying the training content considering the skills required for delivery of the schemes.	[3.1.1] Timeline for revision	Date	--	--	30/10/2014	30/10/2015	30/10/2016
	[3.2] Revision of training plans/departmental plans after identifying	[3.2.1] Training plans revised	Number	24	9	10	11	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	the skills required and evaluation of training content.							
		[3.2.2] Training plans uploaded	Number	28	6	4	5	5
	[3.3] Conducting case studies	[3.3.1] Case studies finalized	Number	0	4	4	4	4
	[3.4] Evaluation the efficacy of participation of the trainees.	[3.4.1] Assessment by respective Faculty.	Number	0	30	27	27	27
	[3.5] Evaluate utilization of the training programme by the department concerned.	[3.5.1] Assessment by respective departments.	Number	0	30	9	12	14
[4] To identify the areas for simplification of procedure for redressal of public grievances	[4.1] Redress of public Grievances (E-Samadhan).	[4.1.1] Create a Compliant System to redress and monitor public Grievance	Date	--	30/06/2013	30/06/2014	30/06/2015	30/06/2016
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	4	4
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	12	12	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	30/05/2012	30/05/2013	30/05/2014	30/05/2015	30/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	30/09/2012	30/09/2013	30/09/2014	30/09/2015	30/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	30/05/2013	30/05/2014	30/05/2015	30/05/2016	30/05/2017
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	30/10/2012	30/10/2013	30/10/2014	30/10/2015	30/10/2016

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	%	Percentage
2	ATI	Apex Training Institute
3	BODE	Board of Departmental Examination
4	Deptt (s)	Department (s)
5	DIT	Department of Information Technology
6	GoHP	Government of Himachal Pradesh

Section 4:
Acronym

SI.No	Acronym	Description
7	GoI	Government of India
8	HAS	Himachal Administrative Service
9	HIPA	Himachal Institute of Public Administration
10	IAS	Indian Administrative Services
11	Miscl	Miscelleneous
12	No	Number

Section 4:
Acronym

SI.No	Acronym	Description
13	TNA	Training Needs Assessment

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of deptts. who prepared plan and training manual	This measure will take into account the number of departments having come out with an Annual Training Plan. the requirements of training courses along with Training Need Analysis (TNA) exercise will be implemented through arrangements and consultations with HIPA- The State's Apex Training Institute		This measure will take into account the number of departments having come out with an Annual Training Plan. the requirements of training courses along with Training Need Analysis (TNA) exercise will be implemented through arrangements and consultations with HIPA- The consultations with HIPA the State's Apex Training Institute. The number of actual departments preparing training plan and training manual will be the success indicator for this criterion.	
2	[1.2.1] No. of deptts. who trained Training Managers	This measure will take into account the number of departments with designated Training Manager having undergone courses specially organized for the Training Managers and facilitated through HIPA.		This measure will take into account the number of departments with designated Training Manager having undergone courses specially organized for the Training Managers and facilitated through HIPA. The number of departments with a designated/trained Training Manager will be	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.2.1] No. of deptts. who trained Training Managers	This measure will take into account the number of departments with designated Training Manager having undergone courses specially organized for the Training Managers and facilitated through HIPA.		the success indicator for this criterion.	
3	[2.1.1] Programme/courses/workshops conducted	Total training programmes conducted by HIPA including field trainings.		This success indicator will take into account the absolute number of training programmes/courses organized.	
4	[2.2.1] Training mandays generated	Training mandays for each programme to be calculated.		This success indicator will take into account the number of training mandays generated.	
5	[2.3.1] Courses conducted	Courses to be conducted according to training modules.		This success indicator will take into account the number of training courses where the material/modules have been prepared.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.4.1] Interactive workshops held	This indicator aims at one vertical interaction workshop for IAS/HAS officers on quarterly basis in a year except the quarter falling in the budget session with a view to give inputs capacity building in different departments.		This indicator aims at one vertical interaction workshop for IAS/HAS officers on quarterly basis in a year except the quarter falling in the budget session with a view to give inputs capacity building in different departments.The success indicator will take into a/c the number of interaction of workshop held	
7	[3.1.1] Timeline for revision	It will be measured with the success indicator of timeline for the revision		It will be measured with the success indicator of timeline for the revision. Sooner the revision better will be the performance under success indicator.	
8	[3.2.1] Training plans revised	Department concerned to revised their training plan		The success indicator will be represented by the no of departments revising the training plans.	
9	[3.2.2] Training plans uploaded	Uploading of trainings plan in respective websites by the Departments		The success indicator will be represented by the number of departments revising the training plans.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[3.3.1] Case studies finalized			The number of case studies done in a year will measure the success of this indicator	
11	[3.4.1] Assessment by respective Faculty.	Assessment of the trainees will be evaluated in relevant courses by faculty.		Assessment of the trainees will be evaluated in relevant courses by faculty. More the percentage of courses covered better will be the performance under this success indicator	
12	[3.5.1] Assessment by respective departments.	Based on the Course Director's report ,the respective departments will send an assessment of the trained officials in relevant courses.		Based on the Course Director's report ,the respective departments will send an assessment of the trained officials in relevant courses. More the percentage of departments covered better will be the performance under this success indicator	

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	1. Training Plan of all Administrative Prepared	1. Each Administrative Departments of H.P. Govt.	Annual Training Plan of the department concerned	No.	24	50	55	60	65
	2. Training Manualof all Administrative Prepared	2. Each Administrative Departments of H.P.Govt.							
	3. Training Need Analysis	3. Each Administrative Departments of H.P.							
	4. Training Mandays genreted & Training courses held	4. HIPA							
	5. Value addition in the capacity of the trainees	5. Respective Departments							
	6. Percentange of								

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
people trained								
		Training Manual of the department concerned	No.	24	50	55	60	65
		TNA report of the concerned department	No.	10	15	20	25	30
		Actual acheivement against target	Mandays	30000	30000	27000	27150	27300
		Feedback and Evaluation by the respective department	%	35	40	45	50	55

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Transport

(2014-2015)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Provision of Safe, enviormentally sustainable,user-friendly and regulated private/public transport system in Himachal Pradesh.

Mission

Providing mobility with choice, comfort, convenience, frequency, safety and minimal environmental effects to the remotest parts of the State, endeavouring to promote alternate modes of transport like water transport and ropeways etc., wherever possible, and regulating the transport system to ensure safety, smooth flow of traffic and customer friendly service.

Objectives

1. Development of safe, modernized GPS-based user friendly road transport system in Himachal Pradesh.
2. Optimization of revenue generation.
3. Regulation and management of passenger/goods transport as well as personalised vehicles.
4. Adoption & Implementation of Road Safety Plan.
5. Enhancing transparency and ensuring responsive customer interface through IT.
6. Development of alternate modes of transport including ropeways,water transport etc.

Functions

1. To improve transport coverage to the expanding road network.
2. To increase checking of road violations
3. To increase revenue receipts under various heads.
4. To reduce accidents and improve road safety by creating awareness among different stakeholders.
5. To Set up model inspection and certification centres.
6. To encourage Public Transport in the State by incentivizing public private participation.
7. To reduce vehicular pollution by enforcing pollution norms and encouraging alternative enviorment friendly fuels and electrically operated modes..
8. To provide efficient, transparent and public centric services through IT initiatives
9. To redress public grievances in a speedier way.

Section 1:
Vision, Mission, Objectives and Functions

10 Capacity Building of the Staff

11 To ensure all services as per the Citizen Charter

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] Development of safe, modernized GPS-based user friendly road transport system in Himachal Pradesh.	15.00	[1.1] Time bound Issue of additional route permits to HRTC and their timely introduction.	[1.1.1] No of permit application decided within two month from the date of application.	Percentage	1.50	--	--	--	--	--
		[1.2] Time bound Issue of additional route permits to private operators and their timely introduction.	[1.2.1] No of permit application decided within two month from the date of application.	Percentage	3.00	--	--	--	--	--
			[1.2.2] Operationalization/introduction of buses as per schedule.	Percentage	3.00	--	--	--	--	--
		[1.3] Additional coverage of mileage by public transport.	[1.3.1] Additional mileage added.	Km/day	3.00	--	--	--	--	--
		[1.4] Providing access by coverage of new/additional roads.	[1.4.1] additional mileage added.	Km/day	3.00	--	--	--	--	--
		[1.5] Commissioning of study to improve the delivery services to issue the permit to reduce time and visits to transport offices.	[1.5.1] Date of commissioning of study.	Date	1.50	--	--	--	--	--
[2] Optimization of revenue generation.	15.00	[2.1] Realization of revenue.	[2.1.1] Addition in revenue.	Rs. Crores	7.50	--	--	--	--	--
		[2.2] Settlement of AG audit paras.	[2.2.1] Audit paras pendency as on 01.04.2014	Percentage	3.00	--	--	--	--	--

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%
		[2.3] Efforts for realization of outstanding default amount by way of special campaign.	[2.3.1] Recovery of default amount as on 01/04/2014.	Percentage	4.50	--	--	--	--	--
[3] Regulation and management of passenger/goods transport as well as personalised vehicles.	20.00	[3.1] Enforcement of MV Act/Rules on the roads.	[3.1.1] Violations detected.(No of challans)	Number	7.00	--	--	--	--	--
		[3.2] Time bound registration.	[3.2.1] Vehicles registered within 3 days.	Percentage	4.00	--	--	--	--	--
		[3.3] Check of fitness.	[3.3.1] Vehicles having fitness certificate as on 31.03.2014	Percentage	5.00	--	--	--	--	--
		[3.4] Pollution check violators detected.	[3.4.1] No. of violators detected.(Challan)	Number	2.00	--	--	--	--	--
		[3.5] Checking of tax evasion.	[3.5.1] evasion detected.	number	2.00	--	--	--	--	--
[4] Adoption & Implementation of Road Safety Plan.	20.00	[4.1] Taking effective steps for ensuring safe road transport and reduction in number of accidents as compared to previous year.	[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Percentage	5.00	--	--	--	--	--
			[4.1.2] Additional black spot improved.	Number	3.00	--	--	--	--	--
		[4.2] Safe traffic movement studies in Cement factory area.	[4.2.1] Award of study.	Date	2.00	--	--	--	--	--

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%
		[4.3] Inspection of driving training schools.	[4.3.1] Completion of annual inspection of Driving Training Schools.	Percentage	5.00	--	--	--	--	--
			[4.3.2] Completion of Follow up action on inspection reports prior to 01.04.2012.	Percentage	5.00	--	--	--	--	--
[5] Enhancing transparency and ensuring responsive customer interface through IT.	9.00	[5.1] Development and implementation of various IT software.	[5.1.1] Vahan	Percentage	1.08	--	--	--	--	--
			[5.1.2] Sarathi	Percentage	1.08	--	--	--	--	--
			[5.1.3] e-Naka	Percentage	1.08	--	--	--	--	--
			[5.1.4] software for e-Pathakar	Date	1.08	--	--	--	--	--
			[5.1.5] e-payment	Date	1.08	--	--	--	--	--
			[5.1.6] Smart cards based Driving Licences.	Date	0.90	--	--	--	--	--
			[5.1.7] Smart cards based Registration Certificate.	Date	0.90	--	--	--	--	--
			[5.1.8] HSRP on old vehicles.	Number	1.80	--	--	--	--	--
[6] Development of alternate modes of transport including ropeways,water transport etc.	1.00	[6.1] Time bound No.of additional boat permits issued.	[6.1.1] additional permits issued.	Number	1.00	--	--	--	--	--

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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Development of safe, modernized GPS-based user friendly road transport system in Himachal Pradesh.	[1.1] Time bound Issue of additional route permits to HRTC and their timely introduction.	[1.1.1] No of permit application decided within two month from the date of application.	Percentage	66	90	95	100	100
	[1.2] Time bound Issue of additional route permits to private operators and their timely introduction.	[1.2.1] No of permit application decided within two month from the date of application.	Percentage	122	85	90	95	100
		[1.2.2] Operationalization/introduction of buses as per schedule.	Percentage	--	80	80	85	90
	[1.3] Additional coverage of mileage by public transport.	[1.3.1] Additional mileage added.	Km/day	22560	9500	12000	14000	16000
	[1.4] Providing access by coverage of new/additional roads.	[1.4.1] additional mileage added.	Km/day	228	256	1000	2000	2500
	[1.5] Commissioning of study to improve the delivery services to issue the permit to reduce time and visits to transport offices.	[1.5.1] Date of commissioning of study.	Date	--	--	--	--	--
[2] Optimization of revenue generation.	[2.1] Realization of revenue.	[2.1.1] Addition in revenue.	Rs. Crores	13.01	11.68	14	17	19
	[2.2] Settlement of AG audit paras.	[2.2.1] Audit paras pendency as on 01.04.2014	Percentage	46	46	18	20	22
	[2.3] Efforts for realization of outstanding default	[2.3.1] Recovery of default amount as on	Percentage	--	54	58	60	65

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	amount by way of special campaign.	01/04/2014.						
[3] Regulation and management of passenger/goods transport as well as personalised vehicles.	[3.1] Enforcement of MV Act/Rules on the roads.	[3.1.1] Violations detected.(No of challans)	Number	33554	44228	55000	66000	76000
	[3.2] Time bound registration.	[3.2.1] Vehicles registered within 3 days.	Percentage	69596	90	92	95	97
	[3.3] Check of fitness.	[3.3.1] Vehicles having fitness certificate as on 31.03.2014	Percentage	86	86	90	95	96
	[3.4] Pollution check violators detected.	[3.4.1] No. of violators detected.(Challan)	Number	865	1360	1450	1600	1750
	[3.5] Checking of tax evasion.	[3.5.1] evasion detected.	number	2092	1231	1100	1000	900
[4] Adoption & Implementation of Road Safety Plan.	[4.1] Taking effective steps for ensuring safe road transport and reduction in number of accidents as compared to previous year.	[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Percentage	0.33	0.30	0.28	0.25	0.23
		[4.1.2] Additional black spot improved.	Number	65	54	80	100	125
	[4.2] Safe traffic movement studies in Cement factory area.	[4.2.1] Award of study.	Date	22/12/2012	22/12/2012	--	--	--
	[4.3] Inspection of driving training schools.	[4.3.1] Completion of annual inspection of Driving Training	Percentage	80	90	92	95	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		Schools.						
		[4.3.2] Completion of Follow up action on inspection reports prior to 01.04.2012.	Percentage	100	90	100	100	100
[5] Enhancing transparency and ensuring responsive customer interface through IT.	[5.1] Development and implementation of various IT software.	[5.1.1] Vahan	Percentage	65	90	100	100	100
		[5.1.2] Sarathi	Percentage	65	90	100	100	100
		[5.1.3] e-Naka	Percentage	11	90	100	100	100
		[5.1.4] software for e-Pathakar	Date	--	01/04/2014	--	--	--
		[5.1.5] e-payment	Date	--	--	01/12/2014	--	--
		[5.1.6] Smart cards based Driving Licences.	Date	--	01/04/2015	--	01/04/2015	--
		[5.1.7] Smart cards based Registration Certificate.	Date	--	01/04/2015	--	01/04/2015	--
		[5.1.8] HSRP on old vehicles.	Number	183753	200000	130000	30000	10000
[6] Development of alternate modes of transport including ropeways,water transport etc.	[6.1] Time bound No.of additional boat permits issued.	[6.1.1] additional permits issued.	Number	1	0	5	10	15

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	e-Pathakr	Software is being developed by NIC for collection of Special Road Tax from Stage Carriage Vehicles.
2	Mileage	Additional mileage means the mileage covered by the new vehicle on particular route.
3	Sarathi	software used by the department for issuance of driving/conductor licene.
4	Schedule	Time Schedule is prescribed period in which the permit is granted to the operator and production of vehicle before the authority for registration and operation on the route.
5	Vahan	Software used by the department for registration of vehicles,tax /fee collection and issuance of permits to contract and goods vehicles.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No of permit application decided within two month from the date of application.	Number of permits issued measures a development of road transport spread in the entire length and breadth of the state.			
2	[1.2.2] Operationalization/introduction of buses as per schedule.	Timely operation of routes by buses measures the effectiveness of route permits granted on all the roads in the state.			
3	[1.3.1] Additional mileage added.	The mileage covered in terms of kilometers per day shall measure the effective operation of these routes across the state.			
4	[1.4.1] additional mileage added.	The mileage covered in terms of kilometers per day shall measure the effective operation of these routes across the state.			
5	[1.5.1] Date of commissioning of study.	Commissioning of study to improve the delivery services to issue the permit to reduce time and visits to transport offices			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.1.1] Addition in revenue.	The taxes due and its timely realization is mandatory under the Act/Rules and has direct bearing upon revenue receipts.			
7	[3.1.1] Violations detected.(No of challans)	No. of violators on road is a measure of road discipline and has bearing upon revenue receipt of the state.			
8	[3.2.1] Vehicles registered within 3 days.	No. of vehicles registered measures the load of such vehicles on traffic and traffic congestion.			
9	[3.3.1] Vehicles having fitness certificate as on 31.03.2014	Measures the fitness of vehicles for road worthiness.			
10	[3.4.1] No. of violators detected.(Challan)	No. of violators on road is a measure of road discipline and has bearing upon revenue receipt of the state.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[3.5.1] evasion detected.	No. of violators on road is a measure of road discipline and has bearing upon revenue receipt of the state.			
12	[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Road safety calls for awareness and discipline of all stake- holders especially drivers, conductors, operators including public and school children because prevention is always better than cure.			
13	[4.1.2] Additional black spot improved.	The black spots on the road identified by Police and PWD are potential risk for safe road transport and their improvement is necessary to avoid accidents in the hilly areas.			
14	[4.2.1] Award of study.	Safe traffic movement studies in Cement factories area.			
15	[4.3.1] Completion of annual inspection of Driving Training Schools.	Driving Training Schools are established in private/Govt Sector with prior approval from department of transport to impart the training to aspiring driver's in the state.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[5.1.1] Vahan	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.			
17	[5.1.2] Sarathi	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.			
18	[5.1.3] e-Naka	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.			
19	[5.1.4] software for e-Pathakar	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
20	[5.1.5] e-payment	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.			
21	[5.1.6] Smart cards based Driving Licences.	The implementation of smart cards shall help ascertaining genuineness of DL/RC and in the long run tracking and enforcement of Motor Vehicle Act/Rules on the road.			
22	[5.1.7] Smart cards based Registration Certificate.	The implementation of smart cards shall help ascertaining genuineness of DL/RC and in the long run tracking and enforcement of Motor Vehicle Act/Rules on the road.			
23	[5.1.8] HSRP on old vehicles.	Introduction of HSRP is mandatory under the rules and shall help detection of vehicle related crimes and ensuring safety of vehicles in the state.			
24	[6.1.1] additional permits issued.	Number of jetties/ghats developed measures the effectiveness of alternative water-ways provided on the site.			

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.
Central Government		Other	Other	[5.1.1] Vahan	Technical assistance from NIC and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.(NIC)	Inefficient, biased and poor delivery of services
				[5.1.2] Sarathi	Technical assistance from NIC and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.(NIC)	Inefficient, biased and poor delivery of services
				[5.1.3] e-Naka	Technical assistance from NIC and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.(NIC)	Inefficient, biased and poor delivery of services
				[5.1.4] software for e-Pathakar	Technical assistance from NIC and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.(NIC)	Inefficient, biased and poor delivery of services
				[5.1.5] e-payment	Technical assistance from NIC and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.(NIC)	Inefficient, biased and poor delivery of services
State Government	HP	Departments	Police	[3.1.1] Violations detected.(No of challans)	Strong coordination with traffic police/personn el at all levels	This will reduce traffic violations and ensure road safety and passenger safety.	Coverage of all the passenger routes and National Highway.	This will worsen the road safety scenario and encourage violations of the traffic rules.
				[3.4.1] No. of violators detected.	Strong coordination with traffic	This will reduce traffic violations and ensure road	Coverage of all the passenger routes and	This will worsen the road safety scenario

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.
				(Challan)	police/personn el at all levels	safety and passenger safety.	National Highway.	and encourage violations of the traffic rules.
				[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Strong coordination with traffic police/personn el at all levels	This will reduce traffic violations and ensure road safety and passenger safety.	Coverage of all the passenger routes and National Highway.	This will worsen the road safety scenario and encourage violations of the traffic rules.
				[4.1.2] Additional black spot improved.	Strong coordination with traffic police/personn el at all levels	This will reduce traffic violations and ensure road safety and passenger safety.	Coverage of all the passenger routes and National Highway.	This will worsen the road safety scenario and encourage violations of the traffic rules.
			Revenue	[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Coordination of district road safety committees and providing spot relief in case of accidents	To ensure safe transport and provide relief to the accident victims.	Continuous and sustainable action.	Unsafe transport and public misery
			Urban Development	[4.1.1] Reduction in accidents on total vehicle population.(No of vehicles that met accident/Total vehicle Population) w.e.f. 2012-13 onward.	Projects and implementatio n of Urban transport systems and parking places	To encourage public transport in cities and reduce traffic congestion and have adequate parking places..	In all district/tour ist towns of Himachal Pradesh.	More traffic congestion and inconvieni ence to the commuters .

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.
			Public Works	[1.3.1] Additional mileage added.	Good and technically safe road network	Both for safe and efficient operation of road transport in the state.	Continuous and sustainable road network	Unsafe and inefficient road transport causing loss of life and increasing maintenance of vehicles as well as roads.
				[4.1.2] Additional black spot improved.	Good and technically safe road network	Both for safe and efficient operation of road transport in the state.	Continuous and sustainable road network	Unsafe and inefficient road transport causing loss of life and increasing maintenance of vehicles as well as 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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Development of safe transport systems in Himachal Pradesh resulting into less accidents and less environment pollution and affording conveniences of mobility to the general public.	(i) HPPWD (ii) Police Department (iii) Health Department (iv) Planning Department (v) MORTH (GOI) (vi) NIC & NICSI (vii) Education Department (viii) District Administration (ix) NGOs and Public	(i) Improvement of Black spots, blind curves and roads (ii) Reduction in Accidents/fatalities (ii) Reduction in Pollution from Transport Sector	-					
2 Public Centric time bound delivery of services.	RTAs,STA and NIC	(i) Time bound delivery of services as per citizen charter (ii) Participation of non offixial members in RTAs/STA	Days					
3 Regulated transport system in Himachal Pradesh with less traffic congestion and affording convenience of safe mobility.	(i) Police (ii) District Administration (iii) NOGs and public	Timely operation of public transport, reduction in traffic and motor vehicle violation on the road	-					

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Tribal Development Department

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ctd and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure Socio-economic development of Scheduled Tribe population with a view to bridge the Socio-economic gap between Scheduled Tribe and General population.

Mission

Facilitating the up-gradation of levels of administration and improvement of socio-economic infrastructure in Scheduled Areas as well as tribal population concentrated areas through area and population targeted approaches with a view to empower the tribals socio-economically to be at par with general population with special emphasis for women.

Objectives

1. Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.
2. Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.
3. Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.
4. To get the release of funds under Central Sector Schemes from Govt. of India.
5. Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes
6. Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006
7. Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.

Functions

1. All matters relating to planning generally e.g. assessment of resources, formulation of plans, laying down of targets and physical aspects and co-ordination in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (TSP)
2. Periodical assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (Tribal Advisory Council, PAC, Boards)
3. All policy matters including introduction of new schemes affecting the tribal areas and the Scheduled Tribes and consultation thereof by all administrative departments with the Tribal Development Department. (BADP/MADA/Forest Dweller Act)
4. Establishment, budget and accounts matters of the Tribal Development Department.
5. Initiation of any proposal concerning any other department in relation to matters affecting the tribal areas or the

Section 1:
Vision, Mission, Objectives and Functions

members of the Scheduled Tribes of the State after due consultations and agreements with the concerned departments.

6 Tendering advice to all departments in relation to matters affecting the Tribal areas and the members of the Scheduled tribes of the State.

7 Overall co-ordination and evaluation of all activities of any department in relation to the matter affecting the tribal areas and the members of the Scheduled Tribes of the State.

8 Matters relating to Tribal Advisory Council

9 Matters relating to the Himachal Pradesh Transfer of Land(Regulation) Act,1968

10 Matter relating to the Welfare of Scheduled Tribes

11 Scheduled Castes and Scheduled Tribes(Prevention of Atrocities) Act,1989 with respect to Scheduled Tribes

12 Administration and Control of Scheduled Areas and Scheduled Tribes including Single Line Administration

13 Matters relating to Integrated Tribal Development Projects (ITDPs)

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] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	21.00	[1.1] Formulation of Annual Tribal Sub Plan for 2015-16 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	7.00	30/11/2014	01/12/2014	08/12/2014	10/12/2014	20/12/2014
			[1.1.2] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	8.00	15/02/2015	16/02/2015	26/02/2015	27/02/2015	28/02/2015
		[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	4.00	28/02/2015	02/03/2015	04/03/2015	06/03/2015	10/03/2015
			[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	04/03/2015	05/03/2015	07/03/2015	09/03/2015	13/03/2015
[2] Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	18.00	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2014-15	[2.1.1] Budget Communication	Date	5.00	29/04/2014	30/04/2014	02/05/2014	03/05/2014	04/05/2014
		[2.2] Review of budget utilisation to complete the priortised works in	[2.2.1] First review	Date	8.00	30/10/2014	01/11/2014	20/11/2014	25/11/2014	30/11/2014

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%
		view of financial and physical progress								
			[2.2.2] Second review	Date	5.00	30/01/2015	06/02/2015	11/02/2015	13/02/2015	16/02/2015
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	16.00	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	3.00	20	15	13	12	11
			[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	4.00	60	55	50	45	40
			[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	4.00	85	80	75	70	65
			[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	3.00	100	95	93	92	90
		[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	2.00	6	5	4	3	2
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	15.00	[4.1] Formulation and Submission of the proposals under SCA to MOTA, GOI	[4.1.1] Proposal Submission	Date	2.00	03/06/2014	10/06/2014	17/06/2014	24/06/2014	28/06/2014

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%
			[4.1.2] Follow-up and release of funds	Date	1.00	31/08/2014	07/09/2014	15/09/2014	22/09/2014	30/09/2014
			[4.1.3] Expenditure incurred	%age	1.00	100	95	90	85	80
		[4.2] Formulation and submission of the proposals under Article 275(1) of constitution to MOTA, GOI	[4.2.1] Proposal submission	Date	2.00	03/06/2014	10/06/2014	17/06/2014	24/06/2014	28/06/2014
			[4.2.2] Follow-up and release of funds	Date	1.00	31/08/2014	07/09/2014	15/09/2014	22/09/2014	30/09/2014
			[4.2.3] Expenditure incurred	%age	1.00	100	95	90	85	80
		[4.3] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.3.1] Proposal Submission	Date	3.00	20/07/2014	27/07/2014	31/07/2014	05/08/2014	10/08/2014
			[4.3.2] Follow-up and release of funds	Date	2.00	30/09/2014	07/10/2014	15/10/2014	22/10/2014	31/10/2014
			[4.3.3] Expenditure incurred	%age	2.00	100	95	90	85	80
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00	[5.1] To conduct Tribal Advisory Council, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.1] Total number of meetings held	Number	4.00	4	3	2	1	0
			[5.1.2] timely meetings	Date	1.00	28/02/2015	07/03/2015	14/03/2015	21/03/2015	31/03/2015
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	3.00	[6.1] Review of the progress of the Act	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	3.00	4	3	2	1	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%
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	2.00	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	2.00	5	4	3	2	1
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	[1.1] Formulation of Annual Tribal Sub Plan for 2015-16 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	--	--	01/12/2014	--	--
		[1.1.2] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	--	--	16/02/2015	--	--
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	--	--	02/03/2015	--	--
		[1.2.2] Data entry in the Finance deptt. Budget software	Date	--	--	05/03/2015	--	--
[2] Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2014-15	[2.1.1] Budget Communication	Date	--	--	30/04/2014	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.2] Review of budget utilisation to complete the priortised works in view of financial and physical progress	[2.2.1] First review	Date	21/09/2012	01/11/2013	01/11/2014	01/11/2015	--
		[2.2.2] Second review	Date	28/01/2013	06/02/2014	06/02/2015	06/02/2016	--
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	19.94	17	20	20	20
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	52.83	53	60	60	60
		[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	72.19	77	85	85	85
		[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	98.36	98	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	4	6	5	5	5
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	[4.1] Formulation and Submission of the proposals under SCA to MOTA, GOI	[4.1.1] Proposal Submission	Date	--	22/04/2013	10/06/2014	--	--
		[4.1.2] Follow-up and release of funds	Date	--	28/05/2013	31/07/2014	--	--
		[4.1.3] Expenditure incurred	%age	--	100	100	--	--
	[4.2] Formulation and submission of the proposals under Article 275(1) of constitution to MOTA, GOI	[4.2.1] Proposal submission	Date	--	23/04/2013	10/06/2014	--	--
		[4.2.2] Follow-up and release of funds	Date	--	23/05/2013	31/07/2014	--	--
		[4.2.3] Expenditure incurred	%age	--	117	100	--	--
	[4.3] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.3.1] Proposal Submission	Date	04/07/2012	27/07/2013	30/06/2014	--	--
		[4.3.2] Follow-up and release of funds	Date	14/08/2012	27/08/2013	27/08/2014	--	--
		[4.3.3] Expenditure incurred	%age	100	95	100	--	--
[5] Assessment and evaluation of Plan activities in relation	[5.1] To conduct Tribal Advisory Council,	[5.1.1] Total number of meetings held	Number	--	3	3	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
to matters affecting the tribal areas and the Scheduled Tribes	Gaddi Kalyan Board and Gujjar Kalyan Board meetings							
		[5.1.2] timely meetings	Date	--	23/01/2014	20/02/2015	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	[6.1] Review of the progress of the Act	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	--	--	3	--	--
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	8	5	5	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	4	4	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	BADP	Border Area Development Programme
2	MADA	Modified Area Development Approach
3	MOHA, GOI	Ministry of Home Affairs, Govt. of India
4	MOTA, GOI	Ministry of Tribal Affairs, Govt. of India
5	PAC	Project Advisory Committee
6	SCA	Special Central Assistance

Section 4:
Acronym

SI.No	Acronym	Description
7	TAC	Tribal Advisory Council
8	TSP	Tribal Sub Plan

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Budget Communication	Deptt. has to ensure that budget may be communicated to the implementing departments/field offices on timely basis.	The budget for programmes to be implemented during the financial year will be communicated to implementing departments/field offices at start of the financial year.	Budget communication to the implementing deptts./field offices is to be done in the month of April.	
2	[2.2.1] First review	To review the budget utilisation to ensure the priortised works in view of financial and physical progress.	The financial and physical progress will be reviewed during the year and funds will be revised accordingly to complete the priortised work.	First review has to be done in the month of November during the year.	
3	[2.2.2] Second review	The second review of budget utilisation to ensure the completion of the priortised works in view of financial and physical progress	The financial and physical progress will be reviewed during the year & funds will be revised accordingly to the complete priortised work.	Second review has to be done in the month of February during the year.	
4	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of Tribal Sub Plan regarding funds utilisation as norms fixed in Tribal areas for 1st quarter is 20%.	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norms fixed for the first quarter	Expenditure incurred has to be achieved as per norms in tribal areas for 1st quarter.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utilisation under Tribal Sub-Plan as norms fixed in tribal areas for 2nd quarter is 40%	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norms fixed for the second quarter.	Expenditure incurred has to be achieved as per norms fixed for second quarter.	
6	[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utlisation under TSP as norms fixed in tribal areas for 3rd quarter is 25%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the third quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for the third quarter.	
7	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utilisation under TSP as norms fixed in tribal areas for 4th quarter is 15%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the fourth quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for fourth quarter.	
8	[3.2.1] No. of times the ITDPs inspected	No. of inspections of works and review of development activities in ITDPs as well as tribal population concentrated areas during touring by the Commissioner/Addl. Commissioner/Deputy Director	The Inspections of works being implemented in Tribal areas as well as tribal population concentrated areas by the Commissioner/Addl. Commissioner/Deputy Director	No. of inspection/visit by the Commissioner/Addl. Commissioner/Deputy Director during the year	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.1] Proposal Submission	Every year proposals are formulated and submitted to the MOTA, GOI at the start of the financial year to get the funds under SCA/Article 275(1) of the Constitution	Proposals are formulated and submitted to the MOTA, GOI to get the funds for the infrastructual improvement in tribal areas and socio-economic development of scheduled tribes.	Proposals are submitted to the MOTA, GOI well within the time frame	
10	[4.1.2] Follow-up and release of funds	Follow up for the release of funds under SCA/Article 275(1) of the constitution from MOTA, GOI so that funds may be released to the field functionaries on time.	To ensure release of funds from MOTA, GOI and release of funds to the field functionaries at the earliest so that development activities may run smoothly.	It is to be ensured that funds under SCA/Article 275(1) of the Constitution from MOTA, GOI are released to the state well with in the time frame.	
11	[4.1.3] Expenditure incurred	100% utilisation of funds received from MOTA, GOI and utilisation certificates & progress report in this regard submitted to the MOTA, GOI	To ensure 100% utilisation of funds under SCA/Article 275(1) of the Constitution for the year ended and submission of Utilisation certificates & progress report to the MOTA, GOI.	%age of expenditure incurred by the department.	
12	[4.2.1] Proposal submission	Every year proposal is formulated and submitted to the MOHA, GOI at the start of the financial year to get the funds under BADP	Proposals are formulated and submitted to the MOHA, GOI to get the funds for the infrastructual improvement in tribal areas and socio-economic	Proposal may be submitted to the MOHA, GOI well within the time frame	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[4.2.1] Proposal submission	Every year proposal is formulated and submitted to the MOHA, GOI at the start of the financial year to get the funds under BADP	development of the population residing in the border areas of the state.	Proposal may be submitted to the MOHA, GOI well within the time frame	
13	[4.2.2] Follow-up and release of funds	Follow up for release of funds under BADP from the MOHA, GOI so that funds may be released to the field functionaries on time.	To ensure release of funds from MOHA, GOI and release of funds to the field functionaries at the earleist so that development activities may run smoothly.	It may be ensured that release of funds under BADP from MOHA, GOI to the State are received well within the time frame.	
14	[4.2.3] Expenditure incurred	100% utilisation of funds received from MOHA, GOI and utilisation certificates & progress report in this regard submitted to the MOHA, GOI	To ensure 100% utilisation of funds under BADP for the year ended and submission of utilisation certificates & progress report in this regard to the MOHA, GOI	%age of expenditure incurred by the department.	
15	[5.1.1] Total number of meetings held	Every year two number of meeting of TAC and one each of Gaddi Kalyan Board, Gujjar Kalayan Board are to be conducted under the Chairmanship of Hon'ble Chief Minister.	The meetings are convened under the chairmanship of Hon'ble Chief Minister to assess the developmental activities and policy for the Socio economic development of Scheduled Tribes.	Total number of meetings are to be held during the year.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[5.1.2] timely meetings	To ensure every year timely meetings are held	The meetings are convened on timely basis.	Timely meetings convened	
17	[6.1.1] No. of State Level Monitoring Committee meetings held	Every year 4 number of meetings to be held under the chairmanship of Chief Secretary and implementation of the Act.	State level Monitoring Committee meetings under the chairmanship of Chief Secretary are to be held to review the progress and to issue necessary instructions for the implementation of the Act.	Total number of meetings held during the year.	
18	[7.1.1] Number of Proposals scrutiny	Proposal received from the concerned Deputy Commissioner to be scrutinized at State Level Committee and recommendation to MOTA, GOI for release of grants.	Proposals of NGOs working with social sector for the welfare of Tribes are scrutinized at State Level Committee and recommended to MOTA, GOI for release of grants.	Total no. of proposals submitted to MOTA, GOI during the year.	

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.
Central Government		Ministry	Ministry of Tribal Affairs	[4.2.2] Follow-up and release of funds	Timely release of grants	Timely implementation of development plans.	Release as per time schedule	Delay in implementation.
			Ministry of Home Affairs	[4.3.2] Follow-up and release of funds	Timely release of grants	Timely implementation of development plans	Release as per time schedule	delay in implementation
State Government	HP	Departments	Agriculture	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Horticulture	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Horticulture	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Animal Husbandry	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Ayurveda	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Directorate of Elementary Education	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Directorate of Elementary Education	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Directorate of Energy	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Directorate of Technical Education, Vocational & Industrial Training	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Health And Family Welfare Department	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Health And Family Welfare Department	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Forest	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Higher Education	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Industries	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Industries	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Irrigation and Public Health	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Panchayati Raj	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Public Works	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
			Public Works	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
			Rural Development	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			SC/OBC and Minority Affairs Department	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Tourism and Civil Aviation	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Tourism and Civil Aviation	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Town and Country Planning	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Transport	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Co-operation	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Co-operation	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Department of Youth Services and Sports	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Fisheries	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Food and Civil Supplies	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
			Food and Civil Supplies	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
			Information and Public Relation Department	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors.

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	and IV quarter.	Not possible to assess the progress of the different sectors.
			Information and Technology	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
			Language, Art and Culture	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
			Language, Art and Culture	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feed back	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
			Police	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
			Weights and Measures	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
			HIMURJA	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
			HIMURJA	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III	Not possible to assess the progress of the different sectors

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	and IV quarter.	Not possible to assess the progress of the different sectors
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Ensuring funds utilisation under Tribal Sub Plan	All implementing deptts., All DCs and ADC/ADM/RC in Tribal areas	%age of funds utilisation	%age	100	100	100	100	100
2 Funds received as approved by GOI in Central Sector Scheme	All implementing deptts., All DCs and ADC/ADM/RC in tribal areas	%age of funds received	%age	100	100	100		

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Urban Development

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: ud and Organisation's Email Id: hp@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

To facilitate creation of economically vibrant, inductive, efficient, environment friendly and sustainable urban habitats

Mission

Act as facilitator and regulator to provide administrative and financial support to Urban Local Bodies for planned urban growth to improve their municipal service delivery system and facilitation of high quality urban infrastructure and quality of urban life.

Objectives

1. To provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure including service delivery under various schemes/projects.
2. Capacity building of key stake holders including elected representatives for efficient urban management
3. Slum free city planning
4. Facilitating generation of employment by imparting skill development training to urban poors under NULM scheme
5. To Promote proper environment for street vendors.
6. To improve aesthetic environment and sanitary conditions by providing solid waste management and sewerage system
7. Improve the financial conditions of the Urban Local Bodies through improved tax collection.
8. Annual Plan performance.

Functions

1. Implementation of Centrally /State sponsored Schemes
2. Ensuring proper utilisation of grant in aid in accordance with the rules
3. Scrutiny of development works estimates
4. Periodical inspection of Urban Local Bodies
5. Settlement of Audit, PAC & CAG paras
6. Regulating finances of the Urban Local Bodies
7. Regulating proceedings of the Urban Local Bodies in accordance with the rules and regulations

Section 1:
Vision, Mission, Objectives and Functions

8 Election matters of the Urban Local Bodies

9 Finalisation of draft model municipal building bye laws.

10 Streamlining the tax structures of the Urban Local Bodies to improve their finances

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] To provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure including service delivery under various schemes/projects.	20.00	[1.1] Completion of projects under UIDSSMT (Total Projects-14)	[1.1.1] projects to be completed under UIDSSMT (LWSS Hamirpur & Sarkaghat)	Date	8.00	10/03/2015	16/03/2015	21/03/2015	25/03/2015	31/03/2015
			[1.1.2] %age of progress achieved in 12 projects (Release of first installment)	Date	4.00	30/09/2014	30/10/2014	30/11/2014	30/12/2014	30/01/2015
		[1.2] Completion of projects under IHSDP (Total Projects-5)	[1.2.1] %age of progress achieved in 5 projects (hamirpur & Parwanoo, Nalagarh, Sundernagar and Sarkaghat award of work for WSS Hamirpur.	number	4.00	4	3	2	1	0
		[1.3] Segregation at source, collection and transportation upto dumping site	[1.3.1] Segregation at source, collection and transportation upto dumping site at Dharamshala, Sundernagar and Solan	Date	4.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
[2] Capacity building of key stake holders including elected representatives for efficient urban management	10.00	[2.1] Training programmes for functionaries of ULBs and Directorate (Total -480)	[2.1.1] Number of Functionaries provided training	Number	2.50	250	240	230	220	200
		[2.2] Training programme for elected representatives (Total-502)	[2.2.1] Number of elected representatives	Number	2.50	300	290	280	270	260

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%
			provided training							
		[2.3] Exposure visits to see the best practices prevailing in urban management	[2.3.1] Number of persons visited to best practices	Number	2.50	75	70	65	60	55
			[2.3.2] Submission of Capacity Building feedback report	Date	2.50	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
[3] Slum free city planning	10.00	[3.1] Finalisation of Slum Free City Plan of Action for Shimla City under RAY	[3.1.1] Demarcation of GIS based slum boundaries in Shimla	Date	2.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
			[3.1.2] Integration of slum survey data into MIS	Date	2.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
			[3.1.3] Completion of slum survey in Shimla City	Date	2.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
			[3.1.4] Finalisation of SFCPoA for Shimla City	Date	4.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
[4] Facilitating generation of employment by imparting skill development training to urban poors under NULM scheme	10.00	[4.1] Provide support for self employment and imparting skill development training	[4.1.1] Provide skill development training under NULM	Number	4.00	200	190	180	170	160
			[4.1.2] Provide support to formation of Self Help Group (SHGs)	Number	3.00	200	190	180	170	160
			[4.1.3] Support to Self Employmnet / Employment	Number	3.00	140	130	120	110	100

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] To Promote proper environment for street vendors.	10.00	[5.1] Survey of street vendors in 10 towns (Distt. level)	[5.1.1] Completion of survey in 10 Towns	Date	4.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
		[5.2] Issuance of Identity cards to street vendors in 10 ULBs	[5.2.1] Issuance to Identity cards to street vendors in 10 ULBs	Date	4.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
		[5.3] Formation of Town Vending Committee	[5.3.1] Formation of town Vending Committee in one ULBs	Date	2.00	10/03/2015	14/03/2015	20/03/2015	25/03/2015	31/03/2015
[6] To improve aesthetic environment and sanitary conditions by providing solid waste management and sewerage system	10.00	[6.1] Complition of approved sewarage scheme.	[6.1.1] Completion of Sewerage Scheme	number	3.00	5	4	3	2	1
		[6.2] Completion of Sewarage Treatment Plants.	[6.2.1] Completion of STPs	number	3.00	7	6	5	4	3
		[6.3] Sewarage Connectivity.	[6.3.1] Connectivity to be provided under completed schemes	number	4.00	3000	2800	2600	2400	2200
[7] Improve the financial conditions of the Urban Local Bodies through improved tax collection.	10.00	[7.1] Improvement in the generation of own funds of the ULBs through realisation of property tax.	[7.1.1] Increase in collections of Property tax	%age	10.00	46	45	44	43	42
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--

* 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%
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure including service delivery under various schemes/projects.	[1.1] Completion of projects under UIDSSMT (Total Projects-14)	[1.1.1] projects to be completed under UIDSSMT (LWSS Hamirpur & Sarkaghat)	Date	--	--	10/03/2015	--	--
		[1.1.2] %age of progress achieved in 12 projects (Release of first installment)	Date	--	--	10/03/2015	--	--
	[1.2] Completion of projects under IHSDP (Total Projects-5)	[1.2.1] %age of progress achieved in 5 projects (hamirpur & Parwanoo, Nalagarh, Sundernagar and Sarkaghat award of work for WSS Hamirpur.	number	--	--	2	2	1
	[1.3] Segregation at source, collection and transportation upto dumping site	[1.3.1] Segregation at source, collection and transportation upto dumping site at Dharamshala, Sundernagar and Solan	Date	--	--	10/03/2015	--	--
[2] Capacity building of key stake holders including elected representatives for efficient urban management	[2.1] Training programmes for functionaries of ULBs and Directorate (Total - 480)	[2.1.1] Number of Functionaries provided training	Number	120	135	250	270	300
	[2.2] Training programme for elected representatives	[2.2.1] Number of elected representatives provided training	Number	100	120	300	320	340

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	(Total-502)							
	[2.3] Exposure visits to see the best practices prevailing in urban management	[2.3.1] Number of persons visited to best practices	Number	50	60	75	90	100
		[2.3.2] Submission of Capacity Building feedback report	Date	15/02/2013	--	10/03/2015	10/03/2016	10/03/2017
[3] Slum free city planning	[3.1] Finalisation of Slum Free City Plan of Action for Shimla City under RAY	[3.1.1] Demarcation of GIS based slum boundaries in Shimla	Date	--	--	14/03/2015	--	--
		[3.1.2] Integration of slum survey data into MIS	Date	--	--	14/03/2015	--	--
		[3.1.3] Completion of slum survey in Shimla City	Date	--	--	14/03/2015	--	--
		[3.1.4] Finalisation of SFCPoA for Shimla City	Date	--	--	14/03/2015	--	--
[4] Facilitating generation of employment by imparting skill development training to urban poors under NULM scheme	[4.1] Provide support for self employment and imparting skill development training	[4.1.1] Provide skill development training under NULM	Number	--	--	200	--	--
		[4.1.2] Provide support to formation of Self Help Group (SHGs)	Number	--	--	200	--	--
		[4.1.3] Support to Self Employmnet / Employment	Number	--	--	140	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[5] To Promote proper environment for street vendors.	[5.1] Survey of street vendors in 10 towns (Distt. level)	[5.1.1] Completion of survey in 10 Towns	Date	--	--	14/03/2015	--	--
	[5.2] Issuance of Identity cards to street vendors in 10 ULBs	[5.2.1] Issuance to Identity cards to street vendors in 10 ULBs	Date	--	--	14/03/2015	--	--
	[5.3] Formation of Town Vending Committee	[5.3.1] Formation of town Vending Committee in one ULBs	Date	--	--	14/03/2015	--	--
[6] To improve aesthetic environment and sanitary conditions by providing solid waste management and sewerage system	[6.1] Complition of approved sewarage scheme.	[6.1.1] Completion of Sewerage Scheme	number	--	--	5	4	4
	[6.2] Completion of Sewarage Treatment Plants.	[6.2.1] Completion of STPs	number	--	--	7	4	4
	[6.3] Sewarage Connectivity.	[6.3.1] Connectivity to be provided under completed schemes	number	--	--	3000	3000	3000
[7] Improve the financial conditions of the Urban Local Bodies through improved tax collection.	[7.1] Improvement in the generation of own funds of the ULBs through realisation of property tax.	[7.1.1] Increase in collections of Property tax	%age	38	40	45	48	50
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	GIS	Geographical Information System
2	IHSDP	Integrated Housing and Slum Development Programme
3	LWSS	Lift Water Supply Scheme
4	MIS	Management Information System
5	NULM	National Urban Livelihood Mission
6	RAY	Rajiv Awas Yojna

Section 4:
Acronym

SI.No	Acronym	Description
7	SFCPOA	Slum Free City Plan of Action
8	STP	Sewage Treatment Plant
9	UIDSSMT	Urban Infrastructure Development Scheme for Small and Medium Towns
10	ULBs	Urban Local Bodies

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] projects to be completed under UIDSSMT (LWSS Hamirpur & Sarkaghat)	Development in Infrastructure project	Implementation of JNNURM components	Completion of Project	Project will be completed in time
2	[2.1.1] Number of Functionaries provided training	Skill development and capacity building of stakeholders	Trainings to enhance the technical capabilities	No. of persons covered under various trainings	To strengthen the technical know how for present and upcoming projedcts
3	[3.1.4] Finalisation of SFCPoA for Shimla City	Detailed slum survey and planning	Preperation of Slum Free City Plan of Action	Completion of SCCPOA for Shimla city in first phase	Slum improvement and development
4	[4.1.1] Provide skill development training under NULM	Implementation of NULNM for up-liftment of Urban Poors	Skill training and self employment to urban poors	No. of poor beneficiaries provided training and employment	Effective implementation of NULM to upgrade social economic and personal development of urban poors
5	[6.1.1] Completion of Sewerage Scheme	Completion of various sewerage schemes	laying down of sewerage lines and Construction of STPs	Completion of project and connectivity	Improvement in sanitation and health conditions in the urban areas

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[7.1.1] Increase in collections of Property tax	Effective mechanism for collection of property tax	Improvement in financial health of ULBs by increasing property tax collection	percentage increase in collection of property tax in ULBs	Enhancement in revenue base in ULBs from out of their own income

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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Providing better quality of Urban Life	ULBs, IPH, Revenue, Forest, HIMUDA TCP	Quality of Urban life will be improved by providing better city infrastructure such as WS, Sewerage, SWM, Housing etc and other civic amenities	number	8	10	12	14	16
2	Enhancement of capacity and skill for better delivery of services	HIPA ULBs and other Training AGencies	Improvement of skill and capacity for better service delivery	number	200	250	300	400	500
3	Reductions of slums better infrastructure, basis amenities and improved employment.	ULBs	The slum population increase rate will be reduced and better environment will be provided	%	1	5	8	10	15
4	Reduction of poverty through generation of employment	ULBs and other departments and empanelled agencies	Better quality of life by providing support for self employment and skill training to the urban poor	number	260	300	340	400	500
5	Pollution free environment by providing sewerage system	IPH,HPPCB, ULBs	Improved sewerage system and to provide pollution free and clean environment in ULBs. No. of cases of water borne diseases should reduce.	number of	2	2	5	6	7
6	Improvement in collection of property tax	ULBs	Improvement in proportion of own funds through increase in property tax collection	%age	38	40	45	48	50

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Women and Child Development

(2014-2015)

Confirmation mail of RFD Submission has been sent to the user's email Id: 2830609@gmail.com and Organisation's Email Id: test1@nic.in

Section 1:
Vision, Mission, Objectives and Functions

Vision

Safe and protective environment for women and children. Empower women to lead a life of dignity and contribute as equal partners in development. Overall growth and development of children.

Mission

Mission Women :Promoting social, economic and political empowerment of women by way of mainstreaming gender concerns, creating awareness about their rights and facilitaing institutional and legislative support for enabling them to realise their human rights and develop to their full potential. Mission Children:To ensure development of children by facilitating easy access to nutrition and learning and by providing care and protection through institutional and legislative support and thus paving the way for their development to full potential.

Objectives

1. To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education
2. To lay the foundation for Early Child Care and Education(ECCE).
3. To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law
4. Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education
5. Implementation of laws enacted for elimination of discrimination against women and policies & programmes for promoting social, economic and political empowerment of women
6. Mainstreaming gender concern in other departments of the State Government.

Functions

1. To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education
2. Implementation of Protection of Women from Domestic Violence Act, 2005
3. Setting up of enabling institutional mechanism and structures in the State for implementing the Integrated Child Protection Scheme (ICPS)
4. Advocacy and awareness generation regarding rights of women and children particularly the girl child.
5. Strengthening the Blocks/ Anganwadi Centres for proper implementation of Integrated Child Development Services (ICDS) by way of capacity building of all the functionaries
6. Institutionalization of Gender Budgeting process, capacity building of officers of State Government Departments.

Section 1:
Vision, Mission, Objectives and Functions

7 Implementation of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – SABLA in four districts of the State viz. Chamba, Kangra, Kullu and Solan

8 Implementation of Indira Gandhi Matritva Sahyog Yojana (IGMSY) in Hamirpur District on pilot basis for health care of mothers and infants.

9 Implementation of State Specific Schemes – Beti Hai Anmol, Mata Shabari Mahila Sashaktikaran Yojana, Self Help Groups, Widow Remarriage and Mukhya Mantri Kanyadan Yojana etc.

10 Implementation of National Plan of Action for Empowerment of Women in the State

11 Providing support services to women and children through State Social Welfare Board/ Child Welfare Council and NGOs.

12 Ensure maximization of support services to women and children through Social Welfare Board, Child Welfare Council and NGOs.

13 Improving access of women to Micro Finance for Economic Empowerment and capacity building through skill development and market support.

14 Emphasis on Research and Training for strengthening the delivery system.

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] To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education	40.00	[1.1] Operationalisation of ICDS	[1.1.1] No of Angwadi Centres to be Operationalised	%	8.00	20	18	16	14	12
		[1.2] Training and capacity building to implement ICDS effectively	[1.2.1] CDPOs, Supervisiors, and AWWs	No	5.00	4400	4000	3555	3111	2667
			[1.2.2] Preparation of training calender.	Date	2.00	01/04/2014	05/04/2014	15/04/2014	30/04/2014	05/05/2014
		[1.3] Monitoring and Supervision of ICDS	[1.3.1] Review meetings with the field officers	No	3.00	5	4	3	2	1
			[1.3.2] Inspection of lagging ICDS Projects by officers deputed by H.Q.	%	2.00	100	90	80	70	60
			[1.3.3] Supervision visits and field inspection 35(DPO- minimum 8 AWCs per month, CDPOS- minimum 10 AWCs per month, Supervisiors- 17 AWCs per month)	No	3.00	39	35	31	27	23
			[1.3.4] 90%AWCs providing SNP for 21 + days every month	%	3.00	100	90	80	70	60

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%
			[1.3.5] Reduction in severely underweight children	%	2.00	5.1	5	4	3	2
			[1.3.6] Reduction in moderately underweight children	%	2.00	5.1	5	4	3	2
			[1.3.7] Immunization Coverage	%	3.00	100	90	80	70	60
		[1.4] Budget formulation and allocation of funds to field functionaries.	[1.4.1] Timely utilisation of Funds.	%	2.00	100	90	80	70	60
		[1.5] Action Plan for Implementation of IGMSY	[1.5.1] No. of Steering Committee meetings	No	1.00	3	2	1	0	-1
			[1.5.2] Release of funds to DPO Hamirpur for implementation of IGMSY	%	1.00	100	90	80	70	60
			[1.5.3] Timely submission of QPRs and APR to GOI	No	1.00	5	4	3	2	1
		[1.6] Submission of Annual Programme Implementation Plan for implementation of ICDS	[1.6.1] Timely submission of APIP to GOI	%	2.00	100	90	80	70	60
[2] To lay the foundation for Early Child Care and Education(ECCE).	5.00	[2.1] Providing preschool education kits for enriching non-formal education	[2.1.1] Procurement of PSE kit &distribution to the field	%	5.00	100	90	80	70	60

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] To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law	14.00	[3.1] Providing technical support to ensure proper implementation of ICPS	[3.1.1] Setting up of open shelters	Date	2.00	31/01/2015	14/02/2015	28/02/2015	14/03/2015	31/03/2015
			[3.1.2] Setting of District Child Protection Units in districts	Date	5.00	28/02/2015	14/03/2015	21/03/2015	28/03/2015	31/03/2015
			[3.1.3] Inspection of Children Home at least once in every quarter by other than incharge of home & concerned CDPO	%	7.00	100	90	80	70	60
[4] Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education	8.00	[4.1] Coverage of beneficiaries for Nutrition under SABLA	[4.1.1] Total No. of beneficiaries covered against target	No	4.00	110668	99602	88535	77468	66401
		[4.2] Monitoring and supervision of RGSEAG (SABLA) in four Districts i.e. Chamba, Solan, Kullu and Kangra	[4.2.1] Timely release of funds to DPOs/CDPOs	%	2.00	100	90	80	70	60
			[4.2.2] Review meeting with field officers	No	1.00	4	3	2	1	0
			[4.2.3] Field visits by DPOs (per month)	No	1.00	9	8	7	6	5
[5] Implementation of laws enacted for elimination of discrimination against women and policies & programmes for promoting social, economic and political	10.00	[5.1] Improving access of women to micro finance through savings, micro credit etc.	[5.1.1] Linkage of SHGs for micro financing	No	2.00	445	400	355	311	267

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%
empowerment of women										
			[5.1.2] Formation of Block level Federations	No	1.00	5	4	3	2	1
		[5.2] Monitoring and implementation of PWDVA and Dowry Prohibition Act, Child Marriage Prohibition Act, H.P. Registration of Marriages Act, Monitoring and implementation of direction of Hon'ble Supreme Court regarding prevention of sexual harassment of women at work places restorative justice to women and girls by providing assistance for victims of rape	[5.2.1] Ensuring formulation and functioning of sexual harrassment complaints committees in all Govt.Departments.	%	2.00	100	90	80	70	60
			[5.2.2] Organising meetings of District level Boards for providing assistance to the victims of rape as per scheme	No	2.00	53	48	43	37	32
			[5.2.3] Organising awareness camps at District , Block & Circle level under Child	No.	1.00	998	898	798	629	599

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%
			marriage Prohibition Act.							
			[5.2.4] Providing of counselling to reported cases under PWDVA	%	1.00	100	90	80	70	60
			[5.2.5] Cases settled out of the court on account of counseling under PWDVA	No.	1.00	55	50	45	39	33
[6] Mainstreaming gender concern in other departments of the State Government.	3.00	[6.1] Sensitization of Officials of Govt. departments, boards and corporations.	[6.1.1] Organizing workshops and meetings	No	1.00	29	26	23	20	17
			[6.1.2] Notification of gender budgeting cells in all Govt. departments/ boards /corporations	%	1.00	100	90	80	70	60
			[6.1.3] Training of gender budgeting cells	No.	1.00	13	12	11	9	8
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	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%
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education	[1.1] Operationalisation of ICDS	[1.1.1] No of Angwadi Centres to be Operationalised	%	79	41	18	50	59
	[1.2] Training and capacity building to implement ICDS effectively	[1.2.1] CDPOs, Supervisiors, and AWWs	No	4000	4400	4000	4100	4200
		[1.2.2] Preparation of training calender.	Date	24/03/2012	10/04/2013	05/04/2014	06/04/2015	05/04/2016
	[1.3] Monitoring and Supervision of ICDS	[1.3.1] Review meetings with the field officers	No	8	5	5	5	5
		[1.3.2] Inspection of lagging ICDS Projects by officers deputed by H.Q.	%	100	100	100	100	100
		[1.3.3] Supervision visits and field inspection 35(DPO- minimum 8 AWCs per month, CDPOS- minimum 10 AWCs per month, Supervisiors-17 AWCs per month)	No	35	35	35	35	35
		[1.3.4] 90%AWCs providing SNP for 21 + days every month	%	100	100	90	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[1.3.5] Reduction in severely underweight children	%	--	0.2	5	0.5	0.5
		[1.3.6] Reduction in moderately underweight children	%	--	2.2	5	3	3
		[1.3.7] Immunization Coverage	%	98	98	90	100	100
	[1.4] Budget formulation and allocation of funds to field functionaries.	[1.4.1] Timely utilisation of Funds.	%	--	100	90	100	100
	[1.5] Action Plan for Implementation of IGMSY	[1.5.1] No. of Steering Committee meetings	No	2	2	2	2	2
		[1.5.2] Release of funds to DPO Hamirpur for implementation of IGMSY	%	100	100	90	100	100
		[1.5.3] Timely submission of QPRs and APR to GOI	No	5	5	5	5	5
	[1.6] Submission of Annual Programme Implementation Plan for implementation of ICDS	[1.6.1] Timely submission of APIP to GOI	%	100	100	90	100	100
[2] To lay the foundation for Early Child Care and Education(ECCE).	[2.1] Providing preschool education kits for enriching non-formal	[2.1.1] Procurement of PSE kit &distribution to the field	%	18650	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	education							
[3] To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law	[3.1] Providing technical support to ensure proper implementation of ICPS	[3.1.1] Setting up of open shelters	Date	--	01/10/2013	14/02/2015	15/02/2016	--
		[3.1.2] Setting of District Child Protection Units in districts	Date	--	28/02/2014	14/03/2015	--	--
		[3.1.3] Inspection of Children Home at least once in every quarter by other than incharge of home & concerned CDPO	%	--	90	100	100	100
[4] Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education	[4.1] Coverage of beneficiaries for Nutrition under SABLA	[4.1.1] Total No. of beneficiaries covered against target	No	90100	100840	99602	100100	100200
	[4.2] Monitoring and supervision of RGSEAG (SABLA) in four Districts i.e. Chamba, Solan, Kullu and Kangra	[4.2.1] Timely release of funds to DPOs/CDPOs	%	100	100	90	100	100
		[4.2.2] Review meeting with field officers	No	5	5	3	4	4
		[4.2.3] Field visits by DPOs (per month)	No	8	10	8	8	8

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[5] Implementation of laws enacted for elimination of discrimination against women and policies & programmes for promoting social, economic and political empowerment of women	[5.1] Improving access of women to micro finance through savings, micro credit etc.	[5.1.1] Linkage of SHGs for micro financing	No	857	670	400	350	300
		[5.1.2] Formation of Block level Federations	No	20	5	4	1	0
	[5.2] Monitoring and implementation of PWDVA and Dowry Prohibition Act, Child Marriage Prohibition Act, H.P. Registration of Marriages Act, Monitoring and implementation of direction of Hon'ble Supreme Court regarding prevention of sexual harassment of women at work places restorative justice to women and girls by providing assistance for victims of rape	[5.2.1] Ensuring formulation and functioning of sexual harrassment complaints committees in all Govt.Departments.	%	--	--	90	100	100
		[5.2.2] Organising meetings of District level Boards for providing assistance to the victims of rape as per scheme	No	22	55	48	48	48

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[5.2.3] Organising awareness camps at District , Block & Circle level under Child marriage Prohibition Act.	No.	871	1005	898	898	898
		[5.2.4] Providing of counselling to reported cases under PWDVA	%	--	100	90	100	100
		[5.2.5] Cases settled out of the court on account of counseling under PWDVA	No.	25	14	50	60	70
[6] Mainstreaming gender concern in other departments of the State Government.	[6.1] Sensitization of Officials of Govt. departments, boards and corporations.	[6.1.1] Organizing workshops and meetings	No	30	29	26	26	26
		[6.1.2] Notification of gender budgeting cells in all Govt. departments/ boards /corporations	%	30	90	100	100	100
		[6.1.3] Training of gender budgeting cells	No.	--	--	12	15	18
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	3	3

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	APIP	Annual Programme Implementation Plan
2	AWC	Anganwadi Centre
3	AWW	Anganwari Worker
4	CCT	Conditional cash Transfer
5	CDPO	Child Development Project Officer
6	CWC	Child Welfare Committee

Section 4:
Acronym

SI.No	Acronym	Description
7	DPO	District Programme Officer
8	ECCE	Early Chilhood Care and Education
9	ICDS	Integrated Child Development Services
10	ICPS	Integrate Child Protection Scheme
11	IGMSY	Indira Gandhi Matritva Sahyog Yojana
12	JJB	Juvenlie Justice Board

Section 4:
Acronym

SI.No	Acronym	Description
13	NPC	National Policy for Children
14	PWDVA	Protection of Women from Domestic Violence Act
15	RFD	Result Framework Document
16	SARA	State Adoption Resource Agency
17	SCPS	State Child Protection Society
18	SNP	Supplementary Nutrition Programme

Section 4:
Acronym

SI.No	Acronym	Description
19	SPSU	State Project Support Unit

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.1.1] Setting up of open shelters	Open Shelters in Urban and Semi-Urban Areas will cater to all children in need of Care & Protection particularly Beggars,street and working children, rag-pickers, small vendors, street-performers, orphaned, deserted, trafficked and run-away children, children of migrant population and any other vulnerable group of children.	The open shelters is a short term residential facilities for the children in urban and Semi-urban areas who need care and protection particularly beggars, street and working children, rag-pickers small -vendors, street performers, orphaned, deserted, trafficked and run away children, children of migrant population and any other vulnerable group of children. These shelters are not meant to provide permanent residential facilities for children but will complement the existing institutional care facilities.	Measurement of the Success of the setting up of Open Shelters will be adjudged by ensuring admission of the targeted group of children in the shelter homes and it will result into the reduction of the street children, beggars, working children, rag-pickers, small vendors, street performers, orphaned, deserted trafficked and run-away children and any other vulnerable group.	The objective of the open shelters is to attract target group of children from their present vulnerable situation to a safe environment. The shelter homes also provide these children opportunities for education and develop their potential and talent and keep them away from high risk and socially deviant behavior and help them to re-integrate into families, alternative care and community.

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.
Central Government		Responsibility Centre / Attached office	Institutional Finance-cum-Public Enterprises	[5.1.1] Linkage of SHGs for micro financing	Opening of Saving Bank Accounts of SHGs and facilitation for credit linkage	Thrift and credit Activities are the main activities of SHGs for ensuring economic empowerment	Saving Accounts and Credit linkages of 400 SHGs	Economic Empowerment of Women will get hampered
State Government	HP	Departments	Health And Family Welfare Department	[1.3.5] Reduction in severely underweight children	Visits by Medical Officers/FHW/MPW	Combined efforts of ICDS Functionaries and health Department are required to improve the status of malnourished children	Monthly visit of each AWC by FHW/MPW and wherever required, by the MO	Overall Child Development will suffer and loss of supremely important National Assets
				[1.3.6] Reduction in moderately underweight children	Visits by Medical Officers/FHW/MPW	Combined efforts of ICDS Functionaries and health Department are required to improve the status of malnourished children	Monthly visit of each AWC by FHW/MPW and wherever required, by the MO	Overall Child Development will suffer and loss of supremely important National Assets
			Planning Department	[6.1.2] Notification of gender budgeting cells in all Govt. departments/ boards /corporations	Notification of Gender Budgeting Cells and Performance reports from them	Mainstreaming,Gender Concern in Policies and Programmes for Women Empowerment.	Formation of Gender Budgeting Cells in remaining 10 Departments/corporations	Gender issues will remain neglected and ultimately goal of women empowerment will suffer.
				[6.1.3] Training of gender budgeting cells	Notification of Gender Budgeting Cells and Performance reports from them	Mainstreaming,Gender Concern in Policies and Programmes for Women Empowerment.	Formation of Gender Budgeting Cells in remaining 10 Departments/corporations	Gender issues will remain neglected and ultimately goal of women empowerment will suffer.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	ICDS:increase in operationalisation of AWCs through universalization of the scheme with special emphasis on SC/ST dominated areas for coverage.	Block/District/State	No. of habitations covered	No.	18866	18907	18925	18975	19034
2	ICDS: Utilization of funds	State Government	Percentage of B.E.	%	100	100	100	100	100
3	ICDS:Increase in number of beneficiaries	State	Increase In number of beneficiaries	No	536300	551728	556000	561000	566000
4	IGMSY: Implementation of the scheme in the District on Pilot basis	DPO Hamirpur/State	No. of Beneficiaries	No.	5697	8671	9500	8500	8500
5	IGMSY:Implementation of the scheme in the District on Pilot basis	State	No. of State Level Steering and monitoring committee meeting	No.	1	2	2	2	2
6	SABLA: Implementation of scheme in four pilot Districts	Block/District/State	% of beneficiaries covered under nutrition	%	100	100	100	100	100
7	SABLA: Implementation of scheme in four pilot Districts	Block/District/State	No. of review meetings at State Level	No.	5	5	4	4	4
8	ICPS: Increased coverage of the Scheme	State Govt./NGOs	No. of beneficiaries	No.	770	728	751	750	752

Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Department of Youth Services and Sports

(2014-2015)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote an excellence in sports and harness the energies of youth for national building.

Mission

"Inculcate qualities of good citizenship and volunteerism in youth, develop youth leadership , promote youth employability and skill development" .

Objectives

1 Developing qualities of good citizenship and community service.

2 Reinforcing volunteerism in Youth.

3 Promote youth employability and skill development.

4 Promote youth travel and national integration.

5 Augmenting available modern sports infrastructure with the state or art facilities and its utilization and maintenance.

6 Promotion and encouragement of adventure sports, Sports activities under RGKA and sports for differently abled persons.

7 Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.

Functions

1 Formulation, implmentation and co-ordination of programmes for Youth Service and Sports.

2 Involvement of Youth in development programmes and the 20-Point Programme.

3 Organisation of Youth and provision of infrastructural support for combating the problem of educated unemployment.

4 Matter relating to Sports Council.

5 All matters relating to development and promotion of Sports.

6 Mountaineering and Allied Sports Institute, Manali.

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] Developing qualities of good citizenship and community service.	10.00	[1.1] Special Camps of NSS Volunteers.	[1.1.1] Number of Volunteers participated in NSS Camps organised in the Schools and Colleges .	Number	10.00	71500	64350	57200	50050	42900
[2] Reinforcing volunteerism in Youth.	8.00	[2.1] Organizing Youth leadership & work camps and awareness camps for taking youth away from drug abuse and other social evils.	[2.1.1] Number of Youth involved in various social and developmental activities and awareness camps at district level .	Number	8.00	1200	1080	864	604	362
[3] Promote youth employability and skill development.	7.00	[3.1] Skill Development amongst youths in Agriculture/ Horticulture activities and by providing computer repair/mobile repair Training .	[3.1.1] Providing Skill development training to youths in Horticulture & Agriculture Activities and Computer repair/Mobile repair	Number of trained youth	7.00	--	--	--	--	--
[4] Promote youth travel and national integration.	5.00	[4.1] Promotion of Himachali Culture and Tradition through Youth Festivals.	[4.1.1] Number of Participants in Youth Festivals at District, State and National Level.	Number	5.00	7000	6300	5040	3528	2140
[5] Augmenting available modern sports infrastructure with the state or art facilities and its utilization and maintenance.	20.00	[5.1] Construction of VIP Pavillion, Pavillion for general public and office accommodation at Synthetic Atheletic Track, Hamirpur.	[5.1.1] 1.Date of completion of Project	Date	20.00	10/03/2015	15/03/2015	20/03/2015	25/03/2015	30/03/2015

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%
[6] Promotion and encouragement of adventure sports, Sports activities under RGKA and sports for differently abled persons.	20.00	[6.1] Conducting Adventure Sports activites.	[6.1.1] Organizing Mountaineering Expedition	Number of Participants	4.00	200	180	160	140	120
			[6.1.2] Organizing Skiing Compitition.	Number of participants	4.00	200	180	160	140	120
			[6.1.3] Conducting Basic, Intermediate, Advance and method of instruction Courses in Skiing,water sports as well as for Mountaineering .	Number of Courses counducted	4.00	10	9	8	7	6
		[6.2] Organise rural sports tournaments and women sports tournament under RGKA	[6.2.1] Number of Participants at Block/ District and State levels.	Number of Players	4.00	39000	35100	28080	19656	11793
		[6.3] Organise sports tournaments for differently abled children.	[6.3.1] Number of Participants at District and State levels.	Number of Players	4.00	2800	2520	2016	1411	847
[7] Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.	10.00	[7.1] Identify and nurture sports talent .	[7.1.1] Selection of budding players for coaching to achieve excellence in State, National and International Levels	Number	6.00	140	135	130	125	120

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%
		[7.2] (a) No. of Coaching Camps organized. (b) Selection and participation of sports persons at the National and International levels.	[7.2.1] Number of selected sports persons provided specialised coaching and giving them exposure through participation in various competitions at different levels.	Number	4.00	2000	1800	1440	1008	605
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--

* 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%
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Developing qualities of good citizenship and community service.	[1.1] Special Camps of NSS Volunteers.	[1.1.1] Number of Volunteers participated in NSS Camps organised in the Schools and Colleges .	Number	71500	71500	71500	71500	--
[2] Reinforcing volunteerism in Youth.	[2.1] Organizing Youth leadership & work camps and awareness camps for taking youth away from drug abuse and other social evils.	[2.1.1] Number of Youth involved in various social and developmental activities and awareness camps at district level .	Number	1200	1200	1200	1200	--
[3] Promote youth employability and skill development.	[3.1] Skill Development amongst youths in Agriculture/ Horticulture activities and by providing computer repair/mobile repair Training .	[3.1.1] Providing Skill development training to youths in Horticulture & Agriculture Activities and Computer repair/Mobile repair	Number of trained youth	--	--	--	--	--
[4] Promote youth travel and national integration.	[4.1] Promotion of Himachali Culture and Tradition through Youth Festivals.	[4.1.1] Number of Participants in Youth Festivals at District, State and National Level.	Number	8500	6500	6500	6500	--
[5] Augmenting available modern sports infrastructure with the state or art facilities and its utilization and maintenance.	[5.1] Construction of VIP Pavillion, Pavillion for general public and office accommodation at Synthetic Atheletic Track, Hamirpur.	[5.1.1] 1.Date of completion of Project	Date	--	--	15/03/2015	--	--
[6] Promotion and encouragement of adventure	[6.1] Conducting Adventure Sports activites.	[6.1.1] Organizing Mountaineering	Number of	--	--	180	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
sports, Sports activities under RGKA and sports for differently abled persons.		Expedition	Participants					
		[6.1.2] Organizing Skiing Compitition.	Number of participants	--	--	180	--	--
		[6.1.3] Conducting Basic, Intermediate, Advance and method of instruction Courses in Skiing,water sports as well as for Mountaineering .	Number of Courses counducted	--	--	9	--	--
	[6.2] Organise rural sports tournaments and women sports tournament under RGKA	[6.2.1] Number of Participants at Block/ District and State levels.	Number of Players	--	--	35100	--	--
	[6.3] Organise sports tournaments for differently abled children.	[6.3.1] Number of Participants at District and State levels.	Number of Players	--	--	2520	--	--
[7] Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.	[7.1] Identify and nurture sports talent .	[7.1.1] Selection of budding players for coaching to achieve excellence in State, National and International Levels	Number	140	140	140	140	--
	[7.2] (a) No. of Coaching Camps organized.	[7.2.1] Number of selected sports persons provided specialised	Number	2000	2000	2000	2000	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	(b) Selection and participation of sports persons at the National and International levels.	coaching and giving them exposure through participation in various competitions at different levels.						
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	HPPWD	Himachal Pradesh Public Works Department
2	PET	Physical Education Teacher
3	RGKA	Rajiv Gandhi Khel Abhiyan.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Number of Volunteers participated in NSS Camps organised in the Schools and Colleges .	For developing qualities of good citizenship and community service amongst the youth of the State the department organizes special Camps of NSS volunteers.	NSS Camps are organised in Schools and Colleges in the State for which target of 71500 participants has been fixed by the department for participation of youth volunteers in NSS Camps for success of the objective.	The success of this object is measurable in terms of number of Volunteers participated in NSS Camps organised in a year.	Success depends on organization of Camps in Colleges and Schools in a year.
2	[2.1.1] Number of Youth involved in various social and developmental activities and awareness camps at district level .	For re-inforcing volunteerism in Youth the department organizes youth leadership & work Camps and awareness Camps for taking away the youth from drug abuse and other social evils.	The department organizes Youth Leadership & work Camps and Awareness Camps at district level for which provision of atleast participation of 100 volunteers has been fixed for each district in the State.	The success of this object is measurable in number of youth participated in Camps organised in a year.	Success depends on organisation of Camps in each district.
3	[4.1.1] Number of Participants in Youth Festivals at District, State and National Level.	To promote youth travel and National integration Youth festivals are organised from District level to National level through which Himachal culture and traditions are also promoted.	Youth festivals are organised from District level to National level and its success depends on the number of youth participated in youth festivals.	the success of this objective is measurable in number of youth participated in youth festivals in a year.	Succeess depends on the decision of Government to organise Youth festivals in a year.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[7.1.1] Selection of budding players for coaching to achieve excellence in State, National and International Levels	To identify and nurture sports talent in the State the department has to provide training Coaching and hostel facilities to the budding players.	There is a provision of accommodating 140 budding players to provide training Coaching and hostel facilities for preparing them to achieve excellence at State, National and International Sports events/competitions.	Success is measurable in number of selection budding players for providing specialised coaching.	Success depends on availabillity of talent and specialised Coaches and decision/availability of funds.
5	[7.2.1] Number of selected sports persons provided specialised coaching and giving them exposure through participation in various competitions at different levels.	Specialised coaching is provided through coaching camps to the budding players.	2000 budding players are targetted to provide specialised coaching in Camps and giving them exposure through participation in various sports competitions at different levels.	Success is measureable in number of selected budding players selected for specialised coaching.	Success depends on basic talent available in the State.

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	Higher Education	[1.1.1] Number of Volunteers participated in NSS Camps organised in the Schools and Colleges .	Students/volunteers from Colleges and Schools	For developing good citizenship and community service amongst the students/youth of the State who is the future of our country.		Adverse effect on the objective.
				[4.1.1] Number of Participants in Youth Festivals at District, State and National Level.	Students/volunteers from Colleges and Schools	For developing good citizenship and community service amongst the students/youth of the State who is the future of our country.		Adverse effect on the objective.
			Agriculture	Providing Skill development training to youths in Horticulture & Agriculture Activities and Computer Literacy .	Faculty for providing training for development of Agricutural activities.	For training youth of the State		Adverse effect on training programmes.
			Public Works		Construction of Synthetic Athletic Track at Dharamsala and Hamirpur	In view of fast development in sports world, the state of art infrastructure is needed for preparing sportspersons of National and International standards.		Adversely affect the project completion.
			Directorate of Elementary Education	Number of Participants at Block/ District and State levels.	To ensure the participation of youth at grass root level and provide sporting opportunities for young boys and girls.	To achieve Rajiv Gandhi Khel Abhiyan objective of democratization of sports.		Adverse effect on the objective.

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.
			Directorate of Elementary Education	Number of Participants at Block/ District and State levels.	To ensure the participation of youth at grass root level and provide sporting opportunities for young boys and girls.	To achieve Rajiv Gandhi Khel Abhiyan objective of democratization of sports.		Adverse effect on the objective.
			Forest	Conducting Basic, Intermediate, Advance and method of instruction Courses in Skiing,water sports as well as for Mountaineering .	Forest/Revenue/Naggar Panchayat Land transfer on the name of Director, Atal Bihari Vajpayee Institute of Mountaineering and Allied Sports, Manali, H.P.	To introduce Sports in new area in the State with the aim to promote Adventure Sports/Tourims thus helping the youth to generate self employment.	It is the form of co-ordination and collaboration with these Departments.	New areas will not be explored for Adventure Sports/Tourism which will help generating of self employment to the local youth.
			SC/OBC and Minority Affairs Department	Number of Participants at District and State levels.	To achieve the objectives of nation building and national reconstruction.	To encourage the physically handicaped children.	It is in the form of co-ordination and collaboration with this department and the Department of Youth Services & Sports will execute the programmes as per budget provisions for the year 2014-15.	These are ongoing activities of the department and are implemented regulary.
			Directorate of Elementary Education	[7.1.1] Selection of budding players for coaching to achieve excellence in State, National and International Levels	Budding players from Schools and Colleges for providing them specialised coaching/training for achieving excellence	To encourage the budding players at grass root school and college level and Sports Associations to also organise coaching camps for various events of State, Nationa and International		Adverse effect on training programme.

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.
			Directorate of Elementary Education	[7.1.1] Selection of budding players for coaching to achieve excellence in State, National and International Levels	in sports at various levels.	levels for which funds are provided.		Adverse effect on training programme.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1	Enhancement of Livellihood in Rural Areas,Reinforcement of Volunteerism in youth.	Department of Health and Family Welfare, Rural Development and Panchayati Raj	Number of youth participated in NSS	Number	71500	71500	71500	71500	
2	Increased availability of sports infrastructure.	Department of Finance, HPPWD	Modern Sports infrastructure will be made available in the State.	Number	9	3	1	1	
3	Popularisation of Adventure Sports	Department of Tourism and Distt. Administration, Atal Bihari Bajpayee Mountaineering Insitute & Allied Sports Manali.	Number of participants	Number	650	700	750	800	
4	Popularization of Sports and increased participation of women and differently able children in sports	Department of Education, Rural Development and Panchayati Raj, Finance and Social Justice and Empowerment.	Enhanced participation of youth from all segments including PWDs in Sports	Number	42695	43000	43500	44000	
5	Improved performance in various sports events at District, State, National and International Level.	Department of Education and State Sports Associations	Number of medals won by the Sportspersons of the State at National/Internnational level	Number	100	126	117		