



R F D

(Results-Framework Document)
for

Department of Ex-Servicemen Welfare
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Well-being of the Retired Armed forces personnel/their dependents and sensitized general public about their potential and the positive role played by Ex-servicemen in nation building.

Mission

Formulation of policies and schemes for the welfare of Ex-servicemen / dependents. Timely redressal of pension grievances, ensuring quality health care, resettlement and rehabilitation of Ex-servicemen/ dependents and promoting activities that depict the positive role played by Ex-servicemen in society.

Objectives

- 1 Improvement in procedures related to delivery of medical benefits to ESM
- 2 Strengthening mechanism /systems for ESM welfare
- 3 Resettlement and rehabilitation of Ex-Servicemen
- 4 Financial assistance under welfare schemes
- 5 Strengthening of grievance redressal mechanism
- 6 To conduct media campaign to highlight the role of Ex-servicemen in society
- 7 Revision of Pension Regulation
- 8 Improved data of Ex-Servicemen/dependents

Functions

- 1 Matters relating to Ex-servicemen including non-pensioners.
- 2 Ex-servicemen contributory health scheme
- 3 Matters relating to Directorate general of Resettlement and Kendriya Sainik Board.
- 4 Administration of: i. The Pension Regulation for the Army, 1961 (Part I and II) ii. The pension regulations for the Air force 1961 (part I and II) iii. The Navy (pension) regulations, 1964
- 5 The Entitlement Rules to casualty Pensionary Awards to the Armed Forces Personnel, 1982.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Improvement in procedures related to delivery of medical benefits to ESM	15.00	[1.1] Streamlining of supply of medicines at Regional Centres on pilot basis	[1.1.1] Operationalizing new system of medicine disbursement and procurement during the year in Regional Centres on pilot basis.	Nos	5.00	6	5	4	3	2
			[1.1.2] Number of Polyclinics where the new system of supply is made operative.	Nos.	5.00	80	70	60	50	40
		[1.2] Streamlining of bill payment system to hospitals	[1.2.1] Extension of online billing process to additional Regional Centres.	Nos.	5.00	5	4	3	2	1
[2] Strengthening mechanism /systems for ESM welfare	15.00	[2.1] Expansion of Ex-servicemen Contributory Health Scheme	[2.1.1] Operationalize new Polyclinics.	Nos	5.00	90	80	72	65	60
			[2.1.2] Operationalize new Regional Centres.	Nos.	5.00	6	5	4	3	2
			[2.1.3] Operationalize new Polyclinics in Nepal.	Nos	5.00	6	5	4	3	2
[3] Resettlement and rehabilitation of Ex-Servicemen	15.00	[3.1] Review and update training courses for ESM, finalization of training programme and no. of personnel to be trained.	[3.1.1] Finalization of training calendar for 2014-15.	Date	5.00	15/12/2013	15/01/2014	31/01/2014	14/02/2014	28/02/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[4] Financial assistance under welfare schemes	10.00		[3.1.2] No. of persons trained in 2013-14	Nos.	5.00	20000	19000	18000	17000	16000
		[3.2] Employment of Ex-servicemen	[3.2.1] No. of ESM employed.	Nos.	5.00	50000	46000	40000	35000	30000
		[4.1] Disbursement of scholarship under Prime Minister's Scholarship Scheme.	[4.1.1] Payment to selected candidates within 30 days of approval.	%	4.00	100	90	80	70	60
		[4.2] Disbursement of financial assistance under Raksha Mantri Discretionary Fund.	[4.2.1] Release of payment to selected beneficiaries within 45 days.	%	3.00	100	90	80	70	60
[5] Strengthening of grievance redressal mechanism	10.00	[4.3] Disbursement of Central share to States/UTs for maintenance of RSBs/ZSBs	[4.3.1] Payment release for Central contribution to States/UTs within 30 days of submission of complete documents.	%	3.00	100	90	80	70	60
		[5.1] Disposal of grievances of Defence Pensioners	[5.1.1] Disposal of pension grievances within 3 months of receipt of grievance.	%	10.00	80	70	60	50	40
[6] To conduct media campaign to highlight the role of Ex-servicemen in society	10.00	[6.1] Media campaign through documentary films on Doordarshan based on Success Stories of ESM	[6.1.1] Number of episodes to be telecast.	Nos	10.00	13	11	9	7	5

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[7] Revision of Pension Regulation	5.00	[7.1] Revision of Pension Regulation of Air-Force	[7.1.1] Finalisation of Regulation	Date	5.00	31/12/2013	31/01/2014	14/02/2014	28/02/2014	31/03/2014
[8] Improved data of Ex-Servicemen/dependents	5.00	[8.1] Collection of Data of ESM and widows	[8.1.1] Collection of updated data from States/UTs	Nos	5.00	20	19	18	17	16
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval RFD System	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Result for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery of Ministry/Department.	3.00	Independent Audit of implementation of Citizens' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2013	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness	2.00	Update departmental strategy to align with 12th Plan priorities	Timely update of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013

* 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 100%	Very Good 90%	Good 80%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.25	100	90	80	70
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC	%	0.25	100	90	80	70
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year	%	0.25	100	90	80	70

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Improvement in procedures related to delivery of medical benefits to ESM	[1.1] Streamlining of supply of medicines at Regional Centres on pilot basis	[1.1.1] Operationalizing new system of medicine disbursement and procurement during the year in Regional Centres on pilot basis.	Nos	--	--	5	5	5
		[1.1.2] Number of Polyclinics where the new system of supply is made operative.	Nos.	--	--	70	75	75
	[1.2] Streamlining of bill payment system to hospitals	[1.2.1] Extension of online billing process to additional Regional Centres.	Nos.	--	--	4	4	4
[2] Strengthening mechanism /systems for ESM welfare	[2.1] Expansion of Ex-servicemen Contributory Health Scheme	[2.1.1] Operationalize new Polyclinics.	Nos	46	61	80	--	--
		[2.1.2] Operationalize new Regional Centres.	Nos.	--	6	5	--	--
		[2.1.3] Operationalize new Polyclinics in Nepal.	Nos	--	--	5	--	--
[3] Resettlement and rehabilitation of Ex-Servicemen	[3.1] Review and update training courses for ESM, finalization of training programme and no. of personnel to be trained.	[3.1.1] Finalization of training calendar for 2014-15.	Date	21/01/2011	23/02/2012	04/01/2013	15/01/2014	15/01/2015
		[3.1.2] No. of persons trained in 2013-14	Nos.	25057	21633	19000	20000	21000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Financial assistance under welfare schemes	[3.2] Employment of Ex-servicemen	[3.2.1] No. of ESM employed.	Nos.	38213	46077	46000	50000	55000
	[4.1] Disbursement of scholarship under Prime Minister's Scholarship Scheme.	[4.1.1] Payment to selected candidates within 30 days of approval.	%	--	--	90	90	90
	[4.2] Disbursement of financial assistance under Raksha Mantri Discretionary Fund.	[4.2.1] Release of payment to selected beneficiaries within 45 days.	%	--	--	90	90	90
	[4.3] Disbursement of Central share to States/UTs for maintenance of RSBs/ZSBs	[4.3.1] Payment release for Central contribution to States/UTs within 30 days of submission of complete documents.	%	--	--	90	90	90
[5] Strengthening of grievance redressal mechanism	[5.1] Disposal of grievances of Defence Pensioners	[5.1.1] Disposal of pension grievances within 3 months of receipt of grievance.	%	--	--	70	70	70
[6] To conduct media campaign to highlight the role of Ex-servicemen in society	[6.1] Media campaign through documentary films on Doordarshan based on Success Stories of ESM	[6.1.1] Number of episodes to be telecast.	Nos	--	5	11	--	--
[7] Revision of Pension Regulation	[7.1] Revision of Pension Regulation of Air-Force	[7.1.1] Finalisation of Regulation	Date	--	--	31/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[8] Improved data of Ex-Servicemen/dependents	[8.1] Collection of Data of ESM and widows	[8.1.1] Collection of updated data from States/UTs	Nos	26	22	19	20	20
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	05/03/2013	--	--
	Timely submission of Result for 2012-13	On-time submission	Date	--	--	30/04/2013	--	--
	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Improving Internal Efficiency/Responsiveness	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year	%	--	--	90	--	--

* Mandatory Objective(s)

SI.No	Acronym	Description

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Operationalizing new system of medicine disbursement and procurement during the year in Regional Centres on pilot basis.	One of the major challenges being faced by the ECHS is shortage of medicines prescribed by the doctors at polyclinics. Presently the supply of medicines to polyclinics is the responsibility of Directorate General of Armed Forces Medical Services (DGAfMS). The system for procurement and supply of medicines through DGAfMS which is primarily geared for combat medical support to troops deployed in border areas is not able to meet the requirement of ECHS which is spread across the country. Hence, there is a requirement of putting in place an alternative system for procurement and disbursement of medicines to ECHS beneficiaries.	The Department has decided to outsource pharmacy outlets in polyclinics to reputed pharma retail chains through competitive process of open tendering. The vendor offering maximum discount on MRP for the medicines supplied to ECHS beneficiary will be awarded the contract for one year on a pilot basis. The selected vendor will be responsible for the entire supply chain management and dispensation (by employing pharmacists) of medicines as per the prescription of doctors at selected polyclinics.	The success will be measured in terms of the ability of the Department to implement the new system of outsourcing pharmacies as planned at 6 Regional Centers covering about 80 polyclinics.	This measure is expected to enhance the satisfaction level of the beneficiaries by providing complete quota of prescribed medicines on time. This proposal is still under consideration. Operationalization is dependent on timely approval by the competent authority.
2	[1.1.2] Number of Polyclinics where the new system of supply is made operative.				

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.2.1] Extension of online billing process to additional Regional Centres.	ECHS has been facing difficulties in attracting and retaining good private hospitals for empanelment with the scheme. The primary reason for this is the inability of ECHS to pay hospitals dues on time. To overcome this difficulty, the Department had implemented a pilot project for on-line computerized processing of hospitals bills with the assistance of a Bill Processing Agency at 5 Regional Centers in the year 2012-13. The Department now plans to extend this system to 5 more Regional Centers.	The process involves :- (a) Setting up required hardware, software and Internet connectivity at the polyclinics and Regional Centers. (b) Registration and setting up of the system at empanelled hospitals. (c) Opening of cash assignment account at Regional Centers. (d) Training of ECHS and hospital staff. (e) Hand holding and monitoring till the system stabilizes.	The success will be measured in terms of number of Regional Centers where the new system is implemented during the year. The target for the year is 5 Regional Centers.	Online bill payment process will reduce the time taken for payment of bills to the hospitals which in turn will result in attracting more hospitals for empanelment with ECHS.
4	[2.1.1] Operationalize new Polyclinics.	The Government in year 2002 had sanctioned 227 polyclinics and 13 Regional Centers. All the polyclinics were made operational by the year 2008. Subsequently, additional 199 polyclinics and 15 Regional Centers were sanctioned in the year 2010. By the end of financial year 2012-13, 109	The process of operationalizing polyclinics involves recruitment of contractual staff specially doctors, identification and hiring of suitable building, procurement of medical equipments and furnishing the polyclinics.	The success will be measured in terms of number of ECHS polyclinics made operational during the year.	These polyclinics will be opened in new areas, thereby making ECHS facilities available to larger number of ECHS beneficiaries.

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

Sl.No	Success Indicator	Description	Definition	Measurement	General Comments
4	[2.1.1] Operationalize new Polyclinics.	polyclinics and 22 Regional Centers have been made operational. The balance polyclinics are the ones which are located in remote areas/hinterland including naxal affected areas hence the degree of difficulty in making these polyclinics operational is higher compared to those made operational till date.	The process of operationalizing polyclinics involves recruitment of contractual staff specially doctors, identification and hiring of suitable building, procurement of medical equipments and furnishing the polyclinics.	The success will be measured in terms of number of ECHS polyclinics made operational during the year.	These polyclinics will be opened in new areas, thereby making ECHS facilities available to larger number of ECHS beneficiaries.
5	[2.1.2] Operationalize new Regional Centres.	Same as 2.1.1	For operationalizing Regional Centers respective Service HQ (Army/Navy/Air Force) have to identify suitable accommodation within the military Station and post service manpower as per the scale to these organizations.	The success will be measured in terms of number of Regional Centers made operational during the year.	These Regional Centres will be opened in new areas, thereby making ECHS facilities available to larger number of ECHS beneficiaries.
6	[2.1.3] Operationalize new Polyclinics in Nepal.	The Government in the year 2012 has sanctioned 6 ECHS clinics in Nepal for Nepal Domiciled Gorkha Ex-servicemen of Indian Armed Forces.	The process of operationalizing polyclinics involves recruitment of contractual staff specially doctors, identification and hiring of suitable building, procurement of medical equipment and furnishing the polyclinics.	The success will be measured in terms of number of ECHS polyclinics made operational during the year in Nepal.	Opening of ECHS polyclinics in Nepal will make the scheme more accessible to Gorkha ex-servicemen in Nepal.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.2] Operationalize new Regional Centres.	Same as 2.1.1	For operationalizing Regional Centers respective Service HQ (Army/Navy/Air Force) have to identify suitable accommodation within the military Station and post service manpower as per the scale to these organizations.	The success will be measured in terms of number of Regional Centers made operational during the year.	These Regional Centres will be opened in new areas, thereby making ECHS facilities available to larger number of ECHS beneficiaries.
6	[2.1.3] Operationalize new Polyclinics in Nepal.	The Government in the year 2012 has sanctioned 6 ECHS clinics in Nepal for Nepal Domiciled Gorkha Ex-servicemen of Indian Armed Forces.	The process of operationalizing polyclinics involves recruitment of contractual staff specially doctors, identification and hiring of suitable building, procurement of medical equipment and furnishing the polyclinics.	The success will be measured in terms of number of ECHS polyclinics made operational during the year in Nepal.	Opening of ECHS polyclinics in Nepal will make the scheme more accessible to Gorkha ex-servicemen in Nepal.
7	[3.1.1] Finalization of training calendar for 2014-15.	Review of existing courses and addition of new courses for conducting training of ESM during 2014-15.	The training courses are reviewed every year based on the market demand and suggestions received from different Divisions of the Defence HQs. Based on the feedback received from various stake- holders and the current market demand for trained personnel, the training programs/courses are reviewed or updated with new institutes and courses in demand.	The success will be measured in timely finalization of training calendar.	ESM/ retiring defence personnel are reskilled for preparing them for a second career in the corporate/ private sector after retirement.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[3.1.2] No. of persons trained in 2013-14	DGR imparts training to retiring personnel of the Defence Services as well as the Ex-servicemen.	(a) Applications are invited from the willing service personnel who are retiring within one year and from the Ex-servicemen for the various training courses as per the approved training calendar. (b) The applications are scrutinized and the eligible retiring service personnel/Ex-servicemen are selected for the course of their choice.	The success will be measured in terms of the number of retiring service personnel and the Ex-servicemen who avail the training programme of DGR.	ESM/ retiring defence personnel are reskilled for preparing them for a second career in the corporate/ private sector after retirement.
9	[3.2.1] No. of ESM employed.	DGR facilitates employment of ESM through various rehabilitation schemes.	ESM are employed by various State/Central Governments Departments, Banks, CPSEs, Central Government Organizations like LIC, IDBI etc.	Number of ESM who avail the various rehabilitation schemes of DGR.	ESM are given employment through various schemes of DGR like Security Agency, Mother Dairy and Safal Booths, Gopaljee Dairy and Coal Tipper Attachment Scheme, allocation of Petrol Pumps and Oil products under the Defence quota, etc.
10	[4.1.1] Payment to selected candidates within 30 days of approval.	Fund received from PMO is distributed among the eligible wards of ESM for pursuing professional courses. Prime Minister's Scholarship Scheme was introduced from the academic year 2006-07. This	Process involves as under: (a) Applications are invited by KSB through advertisements from all eligible wards of ESM who have secured minimum	The percentage of scholarships released within the stipulated period.	Eligible wards of ESM are paid fixed amount of scholarship for pursuing professional courses. The amount of scholarship offered is Rs. 2,250/- per month for Girls

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

Sl.No	Success Indicator	Description	Definition	Measurement	General Comments
10	[4.1.1] Payment to selected candidates within 30 days of approval.	scheme was introduced to encourage higher technical and professional education for the dependent wards of Ex-servicemen/Ex- Coast Guards and their widows(below Officers rank only) and dependent wards/widows of Ex-servicemen /Ex-Coast Guard who died in harness due to causes attributable to military service/Coastguard Service, irrespective of rank. 4000 fresh scholarships are distributed annually besides renewal of existing cases. Duration of the scholarships range from 2 to 5 years based on the professional course.	60% marks in class XII Board Examination, after getting admission in professional courses like Engineering, Medical, B.Ed. etc. (b) Such applications are verified and recommended by the RSBs/ZSBs and forwarded to Kendriya Sainik Board. (c) KSB scrutinizes and prepares a merit lists based on the marks obtained and is placed before a Board constituted for this purpose. Thereafter based on the number of scholarships to be given demand is placed before PMO for release of required funds. (d) On receipt of fund from PMO the scholarship are paid through cheque/ECS.	The percentage of scholarships released within the stipulated period.	and Rs. 2,000/- per month for Boys. However the same is paid annually.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[4.2.1] Release of payment to selected beneficiaries within 45 days.	Financial assistance under the Raksha Mantri Discretionary Fund is provided out of a portion of interest earned on Armed Forces Flag Day Fund for which a corpus of Rs. 225 crore is available. Based on the applications received for financial assistance fixed amount on various welfare schemes are distributed. Armed Forces Flag Day Fund is distributed among the non-pensioner ESM/dependents under various welfare schemes Non-pensioner ESM /Dependents are given financial assistance under various schemes like daughter's marriage, funeral grant, penury grant, educational grant, medical grant, orphan grant and house repair grant etc. Central Govt. provides central share of expenditure incurred by RSBs/ZSBs for maintenance to States/UTs.	Process involved is as under: (a) Applications for financial assistance for various schemes are forwarded by RSBs/ZSBs periodically to KSB. (b) These are scrutinized by KSB and categorized in different schemes. (c) The category wise list of cases is placed before the Committee constituted for this purpose for approval and further recommendations of Raksha Mantri. (d) After approval by Raksha Mantri, the funds are disbursed to the beneficiary.	The percentage of beneficiaries paid within the stipulated period.	The amounts of financial assistance vary from scheme to scheme.
12	[4.3.1] Payment release for Central contribution to States/UTs within 30 days of submission of complete documents.	Central share ranging from 60 to 75 % of the total expenditure of the RSBs/ZSBs are provided by the Central Govt. Though welfare of the Ex-servicemen and their	The process involved is as under: (a) RSBs submit their demand based on audited accounts of central share	The percentage of States/UTs paid within the stipulated period.	Central share is disbursed once the respective States/UTs Government release their portion of expenditure.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[4.3.1] Payment release for Central contribution to States/UTs within 30 days of submission of complete documents.	dependents is the joint responsibility of the Centre and the States/UTs, majority of the problems have to be resolved only by the States/UTs. To assist the State Govts. In this regard there are 32 Rajya Sainik Boards and 371 Zila Sainik Boards in the country who are responsible for implementation of various resettlement and welfare schemes for Ex-servicemen, widows and dependents residing in their respective States/UTs. Central Govt meets 75% expenditure in respect of 11 Special category States which include 8 North Eastern States besides Himachal Pradesh, J&K and Uttarakhand in respect of RSBs/ZSBs and 60% in case of other States.	of expenditure incurred by them for maintenance. (b) KSB scrutinizes the demand and recommend eligible for reimbursement of expenditure to D/o ESW. (c) The requests are processed in the Department and with the approval of Secy., ESW the eligible amounts are approved for reimbursement to State Governments/UTs.	The percentage of States/UTs paid within the stipulated period.	Central share is disbursed once the respective States/UTs Government release their portion of expenditure.
13	[5.1.1] Disposal of pension grievances within 3 months of receipt of grievance.	Various types of grievances are received from ESM /dependents pertaining to pension. There are about 22 lakh ESM and 5 lakh widows/ Dependents spread all over the country with another 50,000-60,000 being added every year due to retirement. Grievances pertaining to Pension	The process involved is as under: (a) Grievances are received from various sources on various issues. (b) The same are forwarded to the respective authorities like	Percentage of pension grievances disposed within 3 months of receipt of grievance.	Speedy redressal of pension related grievances will improve the financial condition of the ESM /dependents and their overall satisfaction level

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[5.1.1] Disposal of pension grievances within 3 months of receipt of grievance.	and related issues, financial assistance, resettlement etc. are being received from ESM/dependents. For this purpose, there is a dedicated Pension Grievance Cell in the Department which monitors these grievances and takes necessary action for redressal.	CGDA, PCDA, Record Offices, Service HQ etc. for redressal. (c) On receiving inputs, suitable replies are furnished to the petitioners by the respective organisations.	Percentage of pension grievances disposed within 3 months of receipt of grievance.	Speedy redressal of pension related grievances will improve the financial condition of the ESM /dependents and their overall satisfaction level
14	[6.1.1] Number of episodes to be telecast.	Media campaign through documentary films on Doordarshan based on the success stories of ESM. There are various welfare and resettlement schemes which are administered by DGR and KSB. However, a large section of the Ex-servicemen are not aware of the available schemes as a result they are unable to reap the benefits of the same. To create awareness among the Ex-servicemen and the society in general, media campaign through documentary films. It is proposed to produce and telecast of 13 episode serial on Doordarshan based on the success stories of Ex-servicemen and their dependents.	The process involved is as under: (a) The success stories for production of a Doordarshan serial have been submitted to the production agency for shooting the 13 films. (b) On completion, the films are submitted for vetting/approval of the Department. (c) After finalization of the schedule the same will be telecast by Doordarshan.	A 13 episode Serial is to be telecast on Doordarshan. Success will be measured by the number of episodes telecast.	Ex-servicemen are a vast repository of disciplined, skilled manpower. This reservoir needs to be tapped for nation building and there is need to sensitize the general public and corporate sector in particular about the skills, dedication and discipline of the ESM.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
15	[7.1.1] Finalisation of Regulation	Pension Regulation of Air-force 1961 to be revised and updated.	Revision of Army Pension Regulation has already been achieved upto July, 2008. Revision of Pension Regulation for Air-force has been taken up to bring in line with Pension Regulation Act, 2008.	Completion of the process within the target date.	Latest regulations would enable ESM to know their pensionary entitlements.
16	[8.1.1] Collection of updated data from States/UTs	Maintenance of updated data of ESM and dependents including widows. For collection of data in respect of ESM and dependents including widows etc. DGR is dependent upon Rajya Sainik Boards and Zila Sainik Boards. As the registration of the details with RSBs/ZSBs is not compulsory, up to date complete data is not available. DGR is making concerted efforts to collect and compile authentic and updated data of ESM and their dependents which will help formulate schemes and policies for welfare and rehabilitation for ESM.	The process involved is as under: (a) For collection of data on ESM and dependents, DGR seeks inputs from RSBs/ZSBs on six monthly basis in the prescribed format. (b) Data is based on the registration with RSBs/ZSBs which is voluntary. (c) The data so received from RSBs/ZSBs are compiled in DGR	Number of States/UTs from where complete data is received.	Data is an integral part to formulate holistic policies and to improve extant procedure for welfare and rehabilitation programme for ESM. However as registration with RSBs/ZSBs is voluntary, the data so collected at any given point of time is not complete.

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.
			Others	[1.1.1] Operationalizing new system of medicine disbursement and procurement during the year in Regional Centres on pilot basis. [1.1.2] Number of Polyclinics where the new system of supply is made operative. [1.2.1] Extension of online billing process to additional Regional Centres. [2.1.1] Operationalize new Polyclinics. [2.1.2] Operationalize new Regional Centres. [2.1.3] Operationalize new Polyclinics in Nepal. [3.1.1] Finalization of training calendar for 2014-15.	Effective implementation of Government orders within the time frame. Timely publication of training calendar. Timely collection of complete data	As ECHS is the nodal organization for implementing the health care scheme DGR is entrusted with the responsibility of rehabilitation of ESM	Substantial.	Target/objectives will not be met.

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] Finalization of training calendar for 2014-15. [3.2.1] No. of ESM employed. [8.1.1] Collection of updated data from States/UTs [4.1.1] Payment to selected candidates within 30 days of approval. [4.2.1] Release of payment to selected beneficiaries within 45 days. [4.3.1] Payment release for Central contribution to States/UTs within 30 days of submission of complete documents.	Timely publication of training calendar. Timely collection of complete data Timely disbursement of funds to the beneficiaries. Timely disbursement of funds to States/UTs	DGR is entrusted with the responsibility of rehabilitation of ESM KSB is responsible for administration of welfare funds		
				[7.1.1] Finalisation of Regulation [7.1.1] Finalisation of Regulation	Submission of draft Regulation. Submission of draft Regulation.	Air Headquarters is responsible for post-retirement benefits for Airforce personnel.		
			Doordarshan	[6.1.1] Number of episodes to be telecast.	Time bound production and telecast of episodes.	Doordarshan is the central organization for telecasting programmes.	100%	

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Improved well being of Ex Servicemen/their dependents through better medical care	Military Hospitals, Civil Empanelled hospitals.	1. Number of ECHS Polyclinics per one lakh ECHS Beneficiaries.	Nos.	6.95	7.88	9.47		
		2. Number of Districts where ECHS Polyclinics exist.	Nos	256	287	339		
		3. Average time taken for approval of Hospital Bills in the online billing system.	Days		30	20		
2 Better appreciation amongst general public of the role played by Ex Servicemen.	Doordarshan.	An awareness index shall be developed and measured regarding ESM and their role through sample survey	--					
3 Increased employment of Ex-Servicemen in private/public sector.	All State/UT Govts. and Central Govt. Ministries/Department having Public Sector Undertakings under them.	Percentage increase in number of Ex-servicemen employed over the previous year.	%	-26.96	20.58	8.51		