R F D

Results-Framework Document

(2012-2013)

Performance Management Cell

PLANNING DEPARTMENT

HARYANA

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PERFORMANCE MONITORING AND EVALUATION SYSTEM (PMES) FOR GOVERNMENT DEPARTMENTS

1. What is the Performance Monitoring and Evaluation System (PMES)?

This is a system to both "evaluate" and "monitor" the performance of Government departments. *Evaluation* involves comparing the actual achievements of a department against the annual targets. In doing so, an evaluation exercise judges the ability of the department to deliver results on a scale ranging from *excellent* to *poor*. *Monitoring* involves keeping a tab on the progress made by departments towards their annual targets.

PMES takes a comprehensive view of departmental performance by measuring performance of all schemes and all relevant aspects of expected departmental deliverables such as: financial, physical, quantitative, qualitative, static efficiency (short run) and dynamic efficiency (long run). As a result of this comprehensive evaluation of all aspects relevant to citizen's welfare, this system provides a unified and single view of departmental performance. By focusing on areas that are within the control of the department, PMES also ensures fairness and high levels of motivation.

2. How does it work?

The working of the PMES can be divided into the following three distinct periods during the fiscal year:

A. Beginning of the Year (by April 1): Design of Results-Framework Document

B. During the Year (after six months -Oct. 1): Monitor progress against agreed targets

C. End of the year (March 31): Evaluate performance against agreed targets.

A. Beginning of the Year (by April 1): Design of Results-Framework Document

At the beginning of each financial year, with the approval of the Minister concerned, each department prepares a Results-Framework Document (RFD) consisting of the priorities set out by the Minister concerned, agenda as spelt out in the party manifesto if any, Chief Minister's

announcements/agenda as spelt out by the Government from time to time. The Minister-in-charge decides the inter-se priority among the departmental objectives. To achieve results commensurate with the priorities listed in the Results-Framework Document, the Minister-in-charge approves the proposed activities and schemes for the department. The Minister in charge also approves the corresponding success indicators and time bound targets to measure progress in achieving these objectives. The Results-Framework Document (RFD) prepared by each department seeks to address three basic questions:

i) What are department's main objectives for the year?

ii) What actions are proposed to achieve these objectives?

iii) How to determine progress made in implementing these actions?

The RFD document consists of six sections as listed below:

Section 1: Department's Vision, Mission, Objectives and Functions.

Section 2: Inter se priorities among key objectives, success indicators and targets.

Section 3: Trend values of the success indicators.

Section 4: Description and definition of success indicators and proposed measurement methodology.

Section 5: Specific performance requirements from other departments that are critical for delivering agreed results.

Section 6: Outcome/Impact of activities of department.

Section 1: Department's Vision, Mission, Objectives and Functions

This section provides the context and the background for the Results-Framework Document. Creating a Vision and Mission for a department is a significant enterprise. Ideally, Vision and Mission should be a byproduct of a strategic planning exercise undertaken by the department. Both concepts are interrelated.

A Vision is an idealized state for the Department. It is the big picture of what the leadership wants the Department to look like in the future. Vision is a long-term statement and typically generic and grand. Therefore a Vision statement does not change from year to year unless the Department is dramatically restructured and is expected to undertake very different tasks in the future. The Department's Mission is the nuts and bolts of the vision. Mission is the 'who, what and why' of the Department existence. The Vision represents the big picture and the mission represents the necessary work.

Section 2: Inter se priorities among key objectives, success indicators and targets.

The heart of the Section 2 of the RFD document consists of Table 1. In what follows we describe each column of this Table.

Column 1: Select Key Departmental Objectives

From the list of all objectives, departments are expected to select those key objectives that would be the focus for the current RFD. It is important to be selective and focus on the most important and relevant objectives only.

Table: 1 Select key Departmental Objectives

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
Objective 1		Action 1								
		Action 2								
		Action 3								
Objective 2										
		Action 1								
		Action 2								
		Action 3								
Objective 3										
		Action 1								
		Action 2								
		Action 3								

Column 2: Assign Relative Weights to Objectives

Objectives in the RFD should be ranked in a descending order of priority according to the degree of significance and specific weights should be attached to these objectives. The Minister-in-charge will decide the inter se priorities among departmental objectives and all weights must add to 100.

Column 3: Identify Means (Actions) for Achieving Departmental Objectives

For each objective, the department must specify the required policies, programmes, schemes and projects. These have to be approved by the concerned Minister.

Column 4: Define Success Indicators

For each of the "action" specified in Column 3, the department must specify one or more "success indicators." A success indicator provides a means to evaluate progress in achieving the policy, programme, scheme and project objectives/targets.

Column 5: Assign Relative Weights to Success Indicators

If we have more than one action associated with an objective, each action should have one or more success indicators to measure progress in implementing these actions. In this case we will need to split the weight for the objective among various success indicators associated with the objective.

Column 6: Set Targets for Success Indicators

The next step for the departments is to choose a target for each success indicator. Targets are tools for driving performance improvements. Target levels, therefore, contain an element of stretch and ambition. The targets are presented as a five-point scale as follows:

Excellent	Very Good	Good	Fair	Poor
100%	90%	80%	70%	60%

It is expected that budgetary targets would be placed at 90% (Very Good). For any performance below 60%, the department would get a score of 0% in the selected Success Indicator.

Section 3: Trend values of the success indicators

For every success indicator and the corresponding target, RFD must provide actual values for the past two years and also projected values for two years in the future as given in Table 2.

Table 2 : Trend Values for Success Indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Objective 1	Action 1							
	Action 2							
	Action 3							
Objective 2	Action 1							
	Action 2							
	Action 3							
Objective 3	Action 1							
	Action 2							
	Action 3							

Section 4: Description and definition of success indicators and proposed measurement methodology.

RFD must contain a section giving detailed definitions of various success indicators and the proposed measurement methodology. Wherever possible, the rationale for using the proposed success indicators may be provided. Abbreviations / Acronyms of policies, programmes, schemes used may also be elaborated in this section.

Section 5: Specific performance requirements from other departments that are critical for delivering agreed results.

This section should contain expectations from other departments that impact on the department's performance. These expectations should be mentioned in quantifiable, specific, and measurable terms.

Section 6: Outcome/Impact of activities of department

This section should contain the broad outcomes and the expected impact the Department has on state welfare. This section should capture the very purpose for which the organisation exists. This section is included for information only and to keep reminding us not only the purpose of the existence of the department but also the rationale for undertaking the RFD exercise.

The department's evaluation will be done against the targets mentioned in Section 2 in RFD. The whole point of Section 6 in RFD is to ensure that departments serve the purpose for which they were created in the first place. The required information under Section 6 should be entered in Table 3.

Table 3 : Outcome/Impact of activities of department

1	2	3	4	5	6	7	8	9	10
Sr. No.	Outcome/ Impact	Jointly responsible for influencing this outcome/ impact with the following organisation (s)/ department (s)	Success Indicators	Unit	2010-11	2011-12	2012-13	2013-14	2014-15

The Column 2 is supposed to list the expected outcomes and impacts. It is possible that these are also mentioned in the other sections of the RFD. Even then they should be mentioned here for clarity and ease of reference. For example, the purpose of Department of AIDS Control would be to 'Control the spread of AIDS'. Now it is possible that AIDS Control may require collaboration between several departments like Health and Family Welfare, Information and Broadcasting, etc. In Column 3, all departments jointly responsible for achieving national goal are required to be mentioned. In Column 4, department is expected to mention the success indicator (s) to measure the department outcome or impact. In the case mentioned, the

success indicator could be '% of Indians infected with AIDS'. Column 6 to 10 give the expected trend values for various success indicators.

Once the RFD has been prepared and approved by the concerned Minister, it is sent to a High Powered Committee (HPC) on Government Performance. HPC ensures coordination and consistency among departments.

B. During the Year (after six months -Oct. 1): Monitor progress against targets

After six months, the Results-Framework Documents (RFD) as well as the achievements of each Department against the performance goals laid down, may have to be reviewed and the goals reset, taking into account the priorities at that point of time. This enables Government to factor in unforeseen circumstances such as drought conditions, natural calamities or epidemics.

C. End of the year (March 31): Evaluation of performance against agreed targets

At the end of the year, we look at the achievements of the government departments, compare them with the targets, and determine the Composite Score. Table 4 provides an example from the health sector. For simplicity, we have taken only one objective to illustrate the evaluation methodology.

The Raw Score for Achievement in Column 6 of Table 4 is obtained by comparing the achievement with the agreed target values. For example, the achievement for first success indicator (% increase in primary health care centers) is 15 %. This achievement is between 80% (Good) and 70% (Fair) and hence the "Raw Score is 75%." The Weighted Raw Score for Achievement in Column 6 is obtained by multiplying the Raw Score with the relative weights. Thus for the first success indicator, the Weighted Raw Score is obtained by multiplying 75% by 0.50. This gives us a weighted score of 37.5%. Finally, the Composite Score is calculated by adding up all the weighted Raw Scores for achievements. The Composite Score is calculated to be 84.5%.

The Composite Score shows the degree to which the government department in question was able to meet its objective. The fact that it got a score of 84.5 % in our hypothetical

example implies that the department's performance vis-a-vis this objective was rated as "Very Good."

The methodology outlined above is transcendental in its application. Various Government departments will have a diverse set of objectives and corresponding success indicators. Yet, at the end of the year every department will be able to compute its Composite Score for the past year. This Composite Score will reflect the degree to which the department was able to achieve the promised results

Departmental Rating	Value of Composite Score
Excellent =	100%-96%
Very Good=	95%-86%
Good =	85-76%
Fair=	75%-66%
Poor=	65% and below

Table 4: Example of Performance Evaluation at the End of the Year

Column 1	Column 2	Column 3			Column 4	Column 5 Target/Criteria Values					Column 6		
Objective	Action		Criteria/ Success Indicators	Unit	Weight	Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%	Achievement	Raw Score	Weighted Raw Score
Better Rural Health	Improve Access to Primary Health Care	1	% Increase in number of primary health care centers	%	.50	30	25	20	10	5	15	75%	37.5%
		2	% Increase in number of people with access to a primary health center within 20 KMs	%	.30	20	18	16	14	12	18	90%	27%
		3	Number of hospitals with ISO 9000 certification by December 31, 2009	%	.20	500	450	400	300	250	600	100 %	20%
											Composite Score=	84.5%	

R F D

(Results-Framework Document)
for

Agriculture

(2012-2013)

1A

Section 1:
Vision, Mission, Objectives and Functions

Vision

Making farming an efficient, economically-viable, progressive, knowledge based, and respectable profession while sustaining yield and production.

Mission

To attain inclusive growth of 4% in agriculture and to achieve (i) food, nutrition and livelihood security.(ii) linking farmers to markets for increased income(iii) sustainable agriculture and environmental security.

Objective

1 Increase productivity of agriculture crops and thus increase the production.

2 To ensure supply of quality inputs (seeds, fertilizers & pesticides etc.) to the farmers.

3 To promote good agriculture practices and management of natural resources to achieve environmentally sustainable agriculture.

4 Diversification of Agriculture.

5 Research and development support for agriculture develolpment.

6 Creation of post-harvest management system infrastructure to ensure remunerative prices to the farmers.

Functions

1 Dissemination of latest technology for increasing production & productivity through demonstration, training, exposure visit & extension activities.

2 Water management through promotion of water saving techniques like micro-irrigation, under-ground pipeline & resources conserving measures & other technological interventions.

3 Soil Health Improvement through integrated nutrient management.

4 Promotion of resources conserving implements.

5 Ensuring adequate and timely supply quality seeds and other agriculture inputs.

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] Increase productivity of agriculture crops and thus increase the production.	25.00	[1.1] Narrowing existing yield gaps	[1.1.1] Increase in productivity of rice	%	2.00	5	4.5	4	3.5	3
			[1.1.2] Increase in productivity of wheat	%	2.00	2	1.8	1.6	1.4	1.2
			[1.1.3] Increase in productivity of bajra	%	2.00	1	0.9	0.8	0.7	0.6
			[1.1.4] Increase in productivity of cotton	%	2.00	2	1.8	1.6	1.4	1.2
			[1.1.5] Increase in productivity of mustard	%	1.00	1	0.9	0.8	0.7	0.6
			[1.1.6] Increase in productivity of sugarcane	%	1.00	2	1.8	1.6	1.4	1.2
		[1.2] Enhanced availability of good quality seeds	[1.2.1] Sale of certified seeds	lakh qtl	5.00	15	13.5	12	10.5	9
			[1.2.2] Increase in seed replacement rate(SRR)	%	5.00	40	36	32	28	24
		[1.3] Adequate availability of good quality fertilizers.	[1.3.1] Availability of fertilizers	lakh MT	5.00	30	27	24	21	18
[2] To ensure supply of quality inputs (seeds, fertilizers & pesticides etc.) to the farmers	10.00	[2.1] Sampling of inputs	[2.1.1] Seed samples	No	4.00	5600	5100	4600	4100	3600
			[2.1.2] Fertilizer Samples	No	3.00	5100	4600	4100	3600	3100
			[2.1.3] Pesticide samples	No	3.00	3500	3200	2900	2600	2300

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 promote good agriculture practices and management of natural resources to achieve environmentally sustainable agriculture	20.00	[3.1] Promotion of water saving devices in climate friendly agriculture techniques	[3.1.1] Area to be covered under UGPL	Ha	5.00	33000	30000	27000	24000	21000
			[3.1.2] Area to be covered under Sprinkler System	Ha	2.00	30000	27000	24000	21000	18000
			[3.1.3] Area to be covered under Drip-irrigation	Ha	2.00	2000	1900	1800	1700	1600
			[3.1.4] Area of wheat to be covered under Zero-till	Ha (lac)	2.00	5	4.5	4	3.75	3.50
			[3.1.5] Area to be covered under DSR	Ha	2.00	10000	8000	7000	6000	5000
			[3.1.6] Laser levelers	No	2.00	1000	900	800	700	600
		[3.2] Restoration of soil health & promotion of balanced use of fertilizers	[3.2.1] Distribution of soil health cards	No (lac)	3.00	3.3	3.0	2.8	2.6	2.4
			[3.2.2] Distribution of micro-nutrients	Ha (lac)	1.00	4.0	3.8	3.6	3.4	3.2
			[3.2.3] Area coveraage under green manuring	Ha	1.00	40000	36000	32000	28000	24000
[4] Diversification of Agriculture	15.00	[4.1] Diversification within agriculture crops from paddy-wheat system	[4.1.1] summer moong	Ha	4.00	50000	45000	40000	35000	30000
			[4.1.2] guar	Ha	3.00	300000	270000	230000	210000	180000

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%
			[4.1.3] maize	Ha	1.00	15000	13500	12000	10500	9000
			[4.1.4] fodder	Ha	2.00	20000	18000	15000	14000	12000
		[4.2] Diversification to horticulture crops	[4.2.1] fruit crops	Ha	2.00	5000	4500	4000	3500	3000
			[4.2.2] vegetable crops	Ha	2.00	9000	8100	7200	6300	5400
			[4.2.3] floriculture	Ha	1.00	900	800	700	600	500
[5] Research and development support for agriculture development.	10.00	[5.1] To make the research programmes farmers' centric	[5.1.1] Number of varities/hybrids resistant to biotic & abiotic stresse identified/released	No	2.00	10	8	6	4	2
			[5.1.2] Organization of farm demonstration	No	3.00	15000	13500	12000	10500	9000
		[5.2] Capacity building	[5.2.1] Organization of training camps/kisan melas	No	3.00	500	450	400	350	300
			[5.2.2] Use of mass media	No	2.00	2	2	2	2	2
[6] Creation of post-harvest management system infrastructure to ensure remunerative prices to the farmers.	10.00	[6.1] Creation of additional infrastructure for scientific storage of food-grains	[6.1.1] Haryana State Warehousing Corporation (HSWC)	MT	3.00	97326	87600	77860	68126	58400
			[6.1.2] Haryana Agro Industries Corporation Limited (HAIC)	MT	3.00	21000	19000	17000	15000	13000

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] Providing marketing linkage to the farmers	[6.2.1] To organize buyer-sellers meets	No.	1.00	30	27	24	21	18
			[6.2.2] Setting up of agri-business information centers	No.	1.00	12	10	8	6	5
		[6.3] Setting up of efficient post harvest marketing infrastructure with special emphasis on cold chains.	[6.3.1] Activation of more cold chains	No.	2.00	12	11	10	8	6
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Increase productivity of agriculture crops and thus increase the production	[1.1] Narrowing existing yield gaps	[1.1.1] Increase in productivity of rice.	%	2	3	4.5	4.7	5
		[1.1.2] Increase in productivity of wheat	%	0.8	1	1.8	1.9	2
		[1.1.3] Increase in productivity of bajra	%	0.6	0.7	0.9	1	1
		[1.1.4] Increase in productivity of cotton	%	-6.6	22.5	1.8	1.9	2
		[1.1.5] Increase in productivity of mustard	%	12.7	-25.3	0.9	1	1
		[1.1.6] Increase In productivity of sugarcane	%	-1.6	21.71	1.8	1	1
	[1.2] Enhanced availability of good quality seeds	[1.2.1] Sale of certified seeds	lakh qtl	9.91	15.41	14	16	17
		[1.2.2] Increase in seed replacement rate(SRR)	%	30	32	35	38	40
	[1.3] Adequate availab lity of good quality fertilizers	[1.3.1] Availability of fertilizers	lakh MT	32	33	27	32	32
[2] To ensure supply of quality inputs (seeds, fertilizers & pesticides etc.) to the farmers.	[2.1] Sampling of inputs	[2.1.1] Seed samples	No.	3600	4500	5300	6000	6500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.2] Fertilizer Samples	No.	3895	4588	4800	5000	5100
		[2.1.3] Pesticide samples	No	2828	3162	3300	3800	4000
[3] To promote good agriculture practices and management of natural resources to achieve environmentally sustainable agriculture.	[3.1] Promotion of water saving devices in climate friendly agriculture techniques	[3.1.1] Area to be covered under UGPL	Ha	35748	18932	30000	35000	40000
		[3.1.2] Area to be covered under Sprinkler System	Ha	56000	42000	27000	33000	38000
		[3.1.3] Area to be covered under Drip-irrigation	Ha	305	1568	1900	3500	4000
		[3.1.4] Area of wheat to be covered under Zero-till	Ha (lac)	4.5	4.75	4.5	5.5	6.0
		[3.1.5] Area to be covered under DSR	Ha	0	0	8000	20000	30000
		[3.1.6] Laser levelers	No	165	430	900	1050	1100
	[3.2] Restoration of soil health & promotion of balanced use of fertilizers	[3.2.1] Distribution of soil health cards	No (lac)	2.69	3.52	3.0	3.6	3.7
		[3.2.2] Distribution of micro-nutrients	Ha (lac)	1.8	2.2	3.8	4.0	4.5
		[3.2.3] Area coveraage under green manuring	Ha	96000	94000	36000	40000	45000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Diversification of Agriculture.	[4.1] Diversification within agriculture crops from paddy-wheat system.	[4.1.1] summer moong	Ha	39000	48000	45000	65000	70000
		[4.1.2] guar	Ha	256000	215000	270000	315000	320000
		[4.1.3] maize	Ha	10000	9000	13500	15000	16000
		[4.1.4] fodder	Ha	12000	15000	18000	22500	25000
	[4.2] Diversification to horticulture crops.	[4.2.1] fruit crops	Ha	4800	974	4500	4000	3500
		[4.2.2] vegetable crops	Ha	35340	9600	8100	10000	10000
		[4.2.3] floriculture	Ha	100	40	800	1000	1100
[5] Research and development support for agriculture development.	[5.1] To make the research programmes farmers' centric	[5.1.1] Number of varities/hybrids resistant to biotic & abiotic stresse identified/released	No	11	12	8	9	8
		[5.1.2] Organization of farm demonstration	No	13000	14000	13500	15500	16000
	[5.2] Capacity building	[5.2.1] Organization of training camps/fairs/ melas	No	450	475	450	550	600
		[5.2.2] Use of mass media	No	2	2	2	2	2
[6] Creation of post-harvest management system infrastructure to ensure remunerative prices to the	[6.1] Creation of additional infrastructure for scientific storage of food-grains	[6.1.1] Haryana State Warehousing Corporation (HSWC)	MT	132480	97880	87600	58780	130000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
farmers.								
		[5.1.2] Haryana Agro Industries Corporation Limited (HAIC)	MT	10000	30380	19000	33090	46000
	[6.2] Providing marketing linkage to the farmers.	[6.2.1] To organize buyer-sellers meets	No.	10	15	27	30	36
		[6.2.2] Setting up of agri-business information centers	No.	6	8	10	11	12
	[6.3] Setting up of efficient post harvest marketing infrastructure with special emphasis on cold chains.	[6.3.1] Activation of more cold chains	No.	6	8	11	12	14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	25/09/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Diversific	Diversification: It is the shifting of existing cropping system to other remunerative cropping system or other enterprises
2	DSR	Direct Seeding of Rice (DSR): Sowing of Paddy directly in the field through Seed Drill Machine as in case of wheat sowing
3	Quality In	Quality Inputs: It refers to the availability of good quality seeds, fertiizers and insecticides as per Seed Act-1966, Fertilizer Control Order (FCO)-1985 and Insecticides Act-1968, respectively to the farmers by achieving the targeted sampling of these agri-inputs
4	SHC	Soil Health Card (SHC): It indicates the status of a particular soil along with crop specific recommendations of different fertilizers. Helps in identification of alkaline & saline soils for their reclamation through appropriate remedial measures
5	SHM	Soil Health Management: To restore soil health by adopting integrated nutrient management and promotion of balanced use of fertilizers
6	SRR	Seed Replacement Rate (SRR): It refers to the percent replacement of area with quality seeds like certified seeds, high yielding varieties, hybrid seeds and truthfully leveled seed of promising varieties

Section 4:
Acronym

Sl No	Acronym	Description
7	UGPL	Under Ground Pipe Line (UGPL): To disband traditional flood irrigation method laying of UGPL system of water conveyance underneath 1m from ground surface for efficient and effective management of irrigation water is being promoted in a big way. Pipes are connected with the delivery of the tube wells and outlets provided directly in to the targeted field. This system saves 20%-25% irrigation water. Similarly, other proven water management technologies like Sprinkler & Drip irrigation systems are also given major thrust.
8	Yield Gap	Yield Gap: It is the percentage of a gap in potential yield of crops and actual yield realized by the farmers.
9	Zero-till	Sowing of wheat after harvesting of Paddy crop without ploughing of field through Zero-Till-cum-Seed Drill Machine.

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

Yield Gap: It is the percentage of a gap in potential yield of crops and actual yield realized by the farmers.

Seed Replacement Rate (SRR): It refers to the percent replacement of area with quality seeds like certified seeds, high yielding varieties, hybrid seeds and truthfully leveled seed of promising varieties.

Quality Inputs: It refers tothe availability of good quality seeds, fertilizers and insecticides as per Seed Act-1966, Fertilizer Control Order (FCO)-1985 and Insecticides Act-1968, respectively to the farmers by achieving the targeted sampling of these agri-inputs.

Diversification: It is the shifting of existing cropping system to other remunerative cropping system or other enterprises.

Under Ground Pipe Line (UGPL): Todisband traditional flood irrigation methodlayingof UGPL system of water conveyance underneath 1m from ground surface for efficient and effective management of irrigation water is being promoted in a big way. Pipes are connected with the delivery of the tube wells and outlets provided directly in to the targeted field. This system saves 20%-25% irrigation water. Similarly, other proven water management technologies like Sprinkler & Drip irrigation systems are also given major thrust.

Zero-Till: Sowing of wheat after harvesting of Paddy crop without ploughing of field through Zero-Till-cum-Seed Drill Machine.

Direct Seeding of Rice (DSR): Sowing of Paddy directly in the field through Seed Drill Machine as in case of wheat sowing.

Soil Health Management: To restore soil health by adopting integrated nutrient management and promotion of balanced use of fertilizers.

Soil Health Card (SHC): It indicates the status of a particular soil along with crop specific recommendations of different fertilizers. Helps in identification of alkaline & saline soils for their reclamation through appropriate remedial measures.

Section 5:
Specific Performance Requirements from other Departments

CCS HAU: ChaudharyCharanSinghHaryanaAgricultureUniversity.
Though Agriculture Department has taken lead in demonstration of technologies however, much depend upon scientific evaluation of crops and different varieties at the University end. The development of cheaper and alternate technologies by farm engineering department shall ensure the adoption of mechanization by small marginal farmers.
HSAMB: HaryanaState Agriculture Marketing Board.
The Development of post harvest management infrastructure, creation of cool chain and marketing yards/mandis are the mandate of HSAMB. Much of the success in development of PHM and marketing network depends upon them. With less investment or no investment the farmers are subject to market risk and will affect their net returns from the produce.
HAIC: Haryana Agro Industries Corporation.
The HAIC should come forward for Agriculture based agro processing industries to give boost to the agriculture development and to avoid glut in the market. Also to create adequate infrastructure for scientific storage of food-grains.
HSWC: HaryanaState Warehousing Corporation.
The HSWC should create additional storage capacity by constructing Godowns and Warehouses in the State for scientific storage of food-grains.
State Government:
Approvals of new schemes and also creation of technical manpower by State Govt. will give momentum to the departmental approach. Industry friendly policies to attract processing and retail market chain will help in development of Agriculture as industry.
Finance Department:
Higher allocation in agriculture sector shall give much needed support to the Govt. programs.
Electricity Department:
Electricity department shall ensure adequate and un-interrupted supply of power to agriculture in order to obtain the sustainable growth of agriculture sector.
Irrigation Department:
Irrigation department plays pivotal role in maintaining streamline irrigation channels up to tail end of the canals for providing effective and sufficient irrigation facilities to the stakeholders during peak period.
WEATHER:
The RFD document is for a normal year. Change in weather pattern, adverse climate conditions like drought, flood, frost etc. shall have a direct impact on outcomes.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in production and productivity	Power, Irrigation, HAFED, HLRDC, HSDC, IFFCO, KRIBHCO, HSWC and HAIC	Increase in total food-grain production	Lakh MT	166.29	183.42			
2 Increase in farm income	Power, Irrigation, HAFED, HLRDC, HSDC, IFFCO, KRIBHCO, HSWC, HAIC, HSAMB and Food & Supply	Gross Farmers' income from Agriculture	Rs.(crore)	20482	25948			

सत्यमेव जयते

R F D

(Results-Framework Document)
for

Animal Husbandry & Dairying

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable growth of livestock and poultry for nutritional security and economic prosperity of the farmers.

Mission

Conservation and up gradation of Animal genetic resources, ensuring healthy livestock in the state, create employment opportunities, increase production and productivity of livestock and poultry products.

Objective

1 Prevention and Control of animal diseases

2 Veterinary Health Care

3 Genetic up-gradation of live stock

4 Development & conservation of indigenous breeds

5 Increase in milk production and productivity

6 Creation of Employment opportunities through Animal Husbandry activities

7 Development of Poultry

8 Increasing production of wool and meat

Functions

1 Administration of the Act-"The Haryana Murrah Buffalo and Milch Animal Breed (Preservation and Development of Animal Husbandry and Dairy Development Sector) Act, 2001 (6 of 2001)". The act basically envisages genetic upgradation of Milch breed of Buffalo and Cattle.

2 Development of Poultry and small ruminants.

3 Animal Husbandry extension work.

4 Livestock breeding including determination of breeding policy.

5 Ensuring/Improving availability of feed and fodder for livestock in collaboration with State Agriculture Department and related researches through Lala Lajpat Rai University of Veterinary and Animal Sciences.

6 Treatment, control and prevention of diseases amongst livestock including meeting challenges during drought and famine conditions.

Section 1:
Vision, Mission, Objectives and Functions

7 All matters concerning development of Dairying 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] Prevention and Control of animal diseases	15.00	[1.1] Immunization against important diseases	[1.1.1] No. of vaccination done	No in lakh	5.00	270.79	243.73	216.63	189.55	162.47
		[1.2] Production & procurement of vaccines	[1.2.1] No. of vaccine produced & procured including supplies received from GOI	No in lakh	4.00	270.79	243.73	216.63	189.55	162.47
		[1.3] Sero –surveillance against important disease	[1.3.1] No. of samples collected	No.	4.00	150000	135000	120000	1050000	90000
		[1.4] Human resource development	[1.4.1] No. of Vets/ Para vets trained.	No.	2.00	1100	990	880	770	660
[2] Veterinary Health Care	10.00	[2.1] Animal Health care camps	[2.1.1] No. of camps organized	No.	4.00	28000	25200	22400	19600	16800
		[2.2] Treatment in Institutions	[2.2.1] No. of treatment in OPD	No. in Lac	6.00	49.10	44.19	39.28	34.37	29.46
[3] Genetic up-gradation of live stock	20.00	[3.1] Production and distribution of frozen semen straws	[3.1.1] No. of quality calf born through Artificial Insemination	No. in thousand	15.00	780.60	702.54	624.48	546.42	468.36
		[3.2] Supply of quality breeding bulls to gram panchayts.	[3.2.1] No. of bulls supplied	No	5.00	600	540	480	420	360
[4] Development & conservation of indigenous breeds	10.00	[4.1] Performance recording of Murrah Buffaloes	[4.1.1] No. of milk recordings	No.	10.00	12000	10800	9600	8400	7200
[5] Increase in milk production and productivity	20.00	[5.1] Increase in milk production	[5.1.1] Quantity of milk produced No. in lac tons	No. in lac tons	10.00	68.80	61.92	55.04	48.16	41.28
		[5.2] Training of Dairy farmers	[5.2.1] No. of farmers trained No	No	5.00	300	270	240	210	180

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] Increase in per animal milk productivity	[5.3.1] Average per animal milk production per day (Buffalo)	No. in Kg.	2.00	7.345	6.610	5.876	5.141	4.407
			[5.3.2] Average per animal milk production per day (Crossbred Cow)	No. in Kg.	1.00	8.152	7.336	6.521	5.706	4.891
			[5.3.3] Average per animal milk production per day (Indigenous Cow)	No. in Kg.	1.00	5.057	4.551	4.045	3.539	3.034
			[5.3.4] Average per animal milk production per day (Goat)	No. in Kg.	1.00	0.863	0.776	0.690	0.604	0.517
[6] Creation of Employment opportunities through Animal Husbandry activities	8.00	[6.1] Establishment of Dairy units	[6.1.1] No. of Dairy unit established	No.	6.00	1600	1440	1280	1120	960
		[6.2] Establishment of Piggery units	[6.2.1] No. of Piggery unit established	No.	1.00	100	90	80	70	60
		[6.3] Establishment of Sheep units	[6.3.1] No. of Sheep unit established	No.	1.00	100	90	80	70	60
[7] Development of Poultry	3.00	[7.1] Chicks supply for Breeding purpose	[7.1.1] No. of Chicks supply	No.	3.00	20000	18000	16000	14000	12000
[8] Increasing production of wool and meat	4.00	[8.1] Increase in wool and meat Production	[8.1.1] Quantity of wool produced	No. in lac Kg.	2.00	13.60	12.24	10.88	9.52	8.16
			[8.1.2] Quantity of meat produced	No. in lac Kg.	2.00	140.00	126.00	112.00	98.00	84.00

* 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	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Prevention and Control of animal diseases	[1.1] Immunization against important diseases	[1.1.1] No. of vaccination done	No in lakh	247.17	172.40	270.79	285.00	295.00
	[1.2] Production & procurement of vaccines	[1.2.1] No. of vaccine produced & procured including supplies received from GOI	No in lakh	247.17	172.40	270.79	285.00	295.00
	[1.3] Sero –surveillance against important disease	[1.3.1] No. of samples collected	No.	91000	93000	150000	160000	170000
	[1.4] Human resource development	[1.4.1] No. of Vets/ Para vets trained.	No.	1750	1059	1100	1200	1300
[2] Veterinary Health Care	[2.1] Animal Health care camps	[2.1.1] No. of camps organized	No.	28069	25463	28000	29000	30000
	[2.2] Treatment in Institutions	[2.2.1] No. of treatment in OPD	No. in Lac	39.46	28.71	49.10	53.00	57.00
[3] Genetic up-gradation of live stock	[3.1] Production and distribution of frozen semen straws	[3.1.1] No. of quality calf born through Artificial Insemination	No. in thousand	801.30	852.20	780.60	858.66	944.52
	[3.2] Supply of quality breeding bulls to gram panchayts	[3.2.1] No. of bulls supplied	No.	466	398	600	700	750
[4] Development & conservation of indigenous breeds	[4.1] Performance recording of Murrah Buffaloes	[4.1.1] No. of milk recordings	No.	11386	10907	12000	12000	12000
[5] Increase in milk production and productivity	[5.1] Increase in milk production	[5.1.1] Quantity of milk produced No. in lac tons	No. in lac tons	62.67	66.61	68.80	70.20	72.00

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.2] Training of Dairy farmers	[5.2.1] No. of farmers trained No.	No	348	275	300	350	400
	[5.3] Increase in per animal milk productivity	[5.3.1] Average per animal milk production per day (Buffalo)	No. in Kg.	6.868	7.103	7.345	7.596	7.856
		[5.3.2] Average per animal milk production per day (Crossbred Cow)	No. in Kg.	7.576	7.907	8.152	8.378	8.525
		[5.3.3] Average per animal milk production per day (Indigenous Cow)	No. in Kg.	4.769	4.911	5.057	5.207	5.362
		[5.3.4] Average per animal milk production per day (Goat)	No. in Kg.	0.815	0.839	0.863	0.889	0.915
[6] Creation of Employment opportunities through Animal Husbandry activities	[6.1] Establishment of Dairy units	[6.1.1] No. of Dairy unit established	No.	1938	1902	1600	1800	2000
	[6.2] Establishment of Piggery units	[6.2.1] No. of Piggery unit established	No.	102	58	100	100	100
	[6.3] Establishment of Sheep units	[6.3.1] No. of Sheep unit established	No.	90	52	100	100	100
[7] Development of Poultry	[7.1] Chicks supply for Breeding purpose	[7.1.1] No. of Chicks supply	No.	29442	16603	20000	21000	22000
[8] Increasing production of wool and meat	[8.1] Increase in wool and meat Production	[8.1.1] Quantity of wool produced	No. in lac Kg.	12.87	13.33	13.60	13.80	13.95
		[8.1.2] Quantity of meat produced	No. in lac Kg.	125.27	132.07	140.00	148.40	160.30

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	GOI	Government of India
2	HDDCF	Haryana Dairy Development Cooperative Federation
3	LLRUVAS	Lala Lajpat Rai University of Veterinary and Animal Sciences
4	NABARD	National Bank of Agriculture and Rural Development
5	NDDB	National Dairy Development Board
6	OPD	Out Patient Department

Section 4:
Acronym

Sl No	Acronym	Description
7	Para-vets	Para-veterinarians
8	RKVY	Rastriya Krishi Vikas Yojna
9	Vets	Veterinarians

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

1. Prevention an control of Animal Diseases :-

Vaccination against various diseases is undertaken by the department to prevent diseases affecting Livestock. Vaccines are produced by biological lab of the department i.e. Haryana Veterinary Vaccine Institute at Hisar and also procured by the department. FMD vaccines are directly supplied by GOI. To ascertain effectiveness of vaccination and for diagnostic purposes Sero-surveillance is undertaken by collection and testing of samples. Veterinarian and paravet staff are provided with trainings in veterinary and extension related activities.

2. Veterinary Health Care:-

Treatment including infertility problems in animals are being provided in health care camps and outpatient department in Veterinary Institutions.

3. Genetic up-gradation of livestock:-

For genetic up-gradation of Cattle and buffalo in the state a two pronged strategy is being employed by way of Artificial Insemination and also by providing breeding bulls of high genetic merit to Grampanchayats for breeding purposes.

4. Development and Conservation of indigenous breeds .

Performance recording of Murrah buffaloes:- Haryana being the home tract of prized breed of Murrah Buffalo, a special programme is being implemented in the state wherein buffaloes of this breeds are identified on basis of milk recording. Incentives ranging from Rs. 5000/- to Rs. 25000/- are being provided to owners of the buffaloes depending on various categories of lactation yield.

5. Increase Milk production and productivity:-

The basic aim is increase in overall milk production of the State and also increase in per animal milk productivity.

6. Creation of employment opportunities through Animal Husbandry Activities:-

The department is striving hard to provide self employment by helping in establishment of dairy, sheep & pig units .

7. Development of Poultry:-

Chicks are being supplied for backyard poultry units.

8. Increasing production of Wool & Meat:-

The emphasis of the department is to increase production of wool and meat.

Section 5:
Specific Performance Requirements from other Departments

1. Department of Animal Husbandry, Dairying and Fisheries, Govt. of India: Timely allocation of budget for Centrally Sponsored Schemes
2. Department of Finance, Govt of Haryana: Timely budgetary allocation and approvals
3. Department of Supplies And Disposal, Government of Haryana: Timely procurement of stores required by the department

4. Department of Agriculture, Government of Haryana: Timely release of funds under RKVY scheme and ensuring availability of feed and fodder by incorporating feed and fodder issues in RFD of their department.

5. Haryana Livestock Development Board: Production of Frozen Semen doses

6. Lala Laj Rai University of Veterinary Animal Sciences (LLRUVAS): Training of field vets in new and innovative techniques in veterinary practices, and extension of newer technologies to the farmers. Research in fields of veterinary sciences and nutrition related issue, and preparing RFD of the university concerning aforesaid issues.

7. Haryana Dairy Development Cooperative Federation (HDDCF)- Promoting milk collection, marketing and processing for value addition

8. National Bank of Agriculture and Rural Development (NABARD)- Implementation of the schemes and financial assistance to the Livestock owners of the state

9. National Dairy Development Board (NDDB)- Concerning issues related to National Dairy Plan in the state
10. Haryana Seed Dev. Corporation- Ensuring quantity fodder seeds to the farmers

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in milk production	Haryana Livestock Development Board	Quantity of Milk Produced	No. in lakh tonnes	62.67	66.61	68.80	70.20	72.00
2 Increase in wool production	-	Quantity of wool produced	No. in lakh Kg.	12.87	13.33	13.60	13.80	13.95
3 Increase in meat production	-	Quantity of meat produced	No. in lakh Kg.	125.27	132.07	140.00	148.40	160.30
4 Reduction in number of outbreak of animal disease	-	No. of Outbreak reported	No.	0	3	0	0	0
		No. of Outbreak reported	No.	0	3	0	0	0

R F D

(Results-Framework Document)
for

Archaeology & Museums

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To preserve the Cultural diversity and heritage of Haryana

Mission

To preserve heritage of Haryana for promoting, conserving, explore its cultural treasure and restoration of Ancient Monument and sites of the State

Objective

1 Protection/ Preservation & Development of Ancient Monuments/ Sites

2 Archaeological Excavation/ Exploration Programme

3 Setting up of State Archaeological Museums in Haryana

4 Setting up of Zonal Museum In Haryana

5 Departmental Publication

Functions

1 Excavate &explore; the sites and remains to bring into light the hidden Archaeological wealth of the State And also to provide material to reconstruct the history.

2 Popularize the Archaeological wealth in the state by way of publication and organizing exhibition etc.

3 Preservation and conservation of protected monument and heritage building and site museum of Haryana.

4 Prepares the plaster cast replicas of ancient sculpture and sell them on nominal rate.

5 Set up an Archaeological Museum in the State to protect, preserve and display the Archaeological wealth and also to develop the museums activities in the State.

6 Thematic display of artifacts to communicate to the public information the richness of the heritage of 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] Protection/ Preservation & Development of Ancient Monuments/ Sites	35.00	[1.1] (1.1) Prepare plan, including thrust areas of Archeological map, Buddhist trail, Sufi trail, Mughal monuments, and Jain sculptures and monuments, for 5 years	[1.1.1] Approval of plan	Date	35.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[1.2] (1.2) Prepare Archaeological map	[1.2.1] Preparation of Archaeological map	Date	0.00	28/02/2013	31/03/2013	-	-	-
		[1.3] (1.3) Synchronization of Archaeological map with GPS/ Cadastral mapping	[1.3.1] Completion of work	Date	0.00	28/02/2013	31/03/2013	-	-	-
		[1.4] (1.4) Conservation and restoration work at old Badshahi Bridge at village Uncha Siwana Distt. Karnal and Budhist Stupa Kurukshetra	[1.4.1] Protected Monument and Sites Covered.	Number	0.00	5	4	3	2	1
[2] Archaeological Excavation/ Exploration Programme	20.00	[2.1] (2.1) Indus valley project in Rakhi Garhi in Hissar- Construction of Site Museum	[2.1.1] Allocation of land to ASI for setting up Site museum	Date	20.00	31/12/2012	31/01/2013	15/02/2013	28/02/2013	15/03/2013
		[2.2] Excavation work at Farmana, Rohtak	[2.2.1] Approval by ASI	Date	0.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
			[2.2.2] Commencement Excavation & exploration of the Sites	Date	0.00	22/02/2013	15/03/2013	25/03/2013	-	-
		[2.3] (2.3) Development of Buddhist Stupa in	[2.3.1] Commencement of restoration	Date	0.00	30/11/2012	31/12/2012	-	-	-

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Kurushtera	work							
[3] Setting up of State Archaeological Museums in Haryana	10.00	[3.1] (3.1) Development of concept plan of Museums	[3.1.1] Approval of concept plan.	Date	10.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[3.2] 3.2) Digital documentation of Artifacts	[3.2.1] Finalization of proposal of work	Date	0.00	31/01/2013	15/02/2013	15/03/2013	31/03/2013	-
		[3.3] Setting up a temporary display site at a Zonal Museum	[3.3.1] Commencement of temporary display	Date	0.00	28/02/2013	31/03/2013	-	-	-
[4] Setting up of Zonal Museum In Haryana	15.00	[4.1] 4.1) Upgradation of Zonal Museums in the State	[4.1.1] Finalization of Action plan	Date	15.00	31/12/2012	31/01/2013	15/02/2013	28/02/2013	31/03/2013
[5] Departmental Publication	10.00	[5.1] (5.1)Departmental publications	[5.1.1] Release of publications	Number	10.00	5	4	3	2	1
		[5.2] (5.2) Plaster casts of ancient sculptures and antiquities	[5.2.1] Plaster Casts sold	Number	0.00	50	45	40	35	30
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Protection/ Preservation & Development of Ancient Monuments/ Sites	[1.1] (1.1) Prepare plan, including thrust areas of Archeological map, Buddhist trail, Sufi trail, Mughal monuments, and Jain sculptures and monuments, for 5 years.	[1.1.1] Approval of plan	Date	30/04/2010	30/04/2011	15/01/2013	15/01/2014	13/01/2015
	[1.2] (1.2) Prepare Archaeological map	[1.2.1] Preparation of Archaeological map	Date	-	-	31/03/2013	31/03/2014	-
	[1.3] (1.3) Synchronization of Archaeological map with GPS/ Cadastral mapping	[1.3.1] Completion of work	Date	-	-	31/03/2013	-	-
	[1.4] (1.4) Conservation and restoration work at old Badshahi Bridge at village Uncha Siwana Distt. Karnal and Budhist Stupa Kurukshetra	[1.4.1] Protected Monument and Sites Covered.	Number	2	2	4	2	2
[2] Archaeological Excavation/ Exploration Programme	[2.1] (2.1) Indus valley project in Rakhi Garhi in Hissar- Construction of Site Museum	[2.1.1] Allocation of land to ASI for setting up Site museum	Date	-	-	31/01/2013	-	-
	[2.2] Excavation work at Farmana, Rohtak	[2.2.1] Approval by ASI	Date	-	-	31/01/2013	-	-
		[2.2.2] Commencement Excavation & exploration of the Sites	Date	-	-	15/03/2013	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.3] (2.3) Development of Buddhist Stupa in Kurushtera	[2.3.1] Commencement of restoration work	Date	–	30/04/2011	31/12/2012	–	–
[3] Setting up of State Archaeological Museums in Haryana	[3.1] (3.1) Development of concept plan of Museums	[3.1.1] Approval of concept plan.	Date	–	–	15/02/2013	–	–
	[3.2] 3.2) Digital documentation of Artifacts	[3.2.1] Finalization of proposal of work	Date	–	–	15/02/2013	–	–
	[3.3] Setting up a tempcrary display site at a Zcnal Museum	[3.3.1] Commencement of temporary display	Date	–	–	31/03/2013	–	–
[4] Setting up of Zonal Museum in Haryana	[4.1] 4.1) Upgradation of Zonal Museums in the State	[4.1.1] Finalization of Action plan	Date	31/03/2012	30/05/2012	31/01/2013	–	–
[5] Departmental Publication	[5.1] (5.1)Departmental publications	[5.1.1] Release of publications	Number	1	1	4	2	2
	[5.2] (5.2) Plaster casts of ancient sculptures and antiquities	[5.2.1] Plaster Casts sold	Number	30	35	45	40	40
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	26/07/2012	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	–	–	25/02/2013	–	–
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	–	–	95	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Allocation of land to ASI for setting up Site museum, Approval by ASI, Commencement Excavation & exploration of the Sites and Commencement of restoration work	Approval will be gives by ASI for Site taken over for excavation to protect and conserve the Ancient Cultural scheme of that area
2	Approval of concept plan, Finalization of proposal of work and Commencement of temporary display.	Department would set up a state level museum
3	Approval of plan, Preparation of Archaeological map Completion of restoration and conservation work &Protected Monument and Sites Covered.	Plan approved by the Department Authority, Archaeological Structures and Sites declared as protected monument/ Sites
4	Finalization of Action plan	Some museum of historical importance department has been taken over for improvement and development work.
5	Release of publications and Plaster Casts sold	Book published By Department and Department made plaster casts of ancient replicas for sale in general public

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

Sr. No.	Success indicator	Description	Definition	Measurement	General Comments
1.	Approval of plan, Preparation of Archaeological map, Completion of restoraation and conservation work and Protected Monument and Sites Covered	Plan approved by the Department Authority, Archaeological Structures and Sites declared as protected monument/ Sites.		**Date/Number**	2.
Allocation of land to ASI for setting up of Site museum, Approval by ASI Commencement Excavation &exploration of the Sites Commencement of restoration work	Approval will be gives by ASI for Site taken over for excavation to protect and conserve the Ancient Cultural scheme of that area	ASI (Archaeological Survey of India)	Date		3.
.Approval of concept plan, Finalization of proposal of work and Commencement of temporary display	Department would set up a state level museum		Date		4.

Finalization of Action plan	Some museum of historical importance department has been taken over for improvement and development work.		Number		5.
Release of publications and Plaster Casts sold	Book published By Department Department made plaster cast of Ancient replicas for sale in general public		Number		

Section 5:
Specific Performance Requirements from other Departments

Department	**Relevant Success Indicator**	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement form this Organisation	What happens if your requirement is not met.
Land revenue Department	Structures declared as monuments	Records relating to title of land are required for declaring structures as monuments	For completing legal formalities relating to Archaeological Remains land and monuments/Sites concerned	100%	Structure cannot be declared as monuments without completing legal formalities

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 .Improved Conservation, Preservation, maintenance of Monuments and heritage building	Archaeology Survey of India	Monuments conserved and maintained, Exhibitions etc. conducted, Number of documents collected and conserved, Artifacts protected and conserved, programmes conducted	Number	2	3	3	2	2

R F D

(Results-Framework Document)
for

Cooperation

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote and encourage participatory, equitable social economic growth of the people of Haryana though co-operative values and principles.

Mission

To act as a catalyst in developing and strengthening voluntary co-operative movement in the State of Haryana through integrated approach towards sustainable growth, with an egalitarian ethos, participatory democratic decision making, common ownership and commitment to goals beyond profit motive.

Objective

1. 1. Improving responsiveness and strengthen performance of the co-operative department.
2. 2. To strengthen co-operative credit, labour, transport, milk, marketing and Agro processing activities.
3. 3. To improve the capacity building of Sugar Mills & Hafed
4. 4. To provide affordable housing through co-operatives
5. 5. Ensuring compliance in the Financial Accountability framework.
6. 6. To involve women and youth in the co-operative sector.
7. 7. Effective promotion and propaganda of Co-operative Movement and various policies of the department.

Functions

1. 1.To register various kind of co-operatives according to basic principles of Coop& as per provisions of Haryana Coop. Societies Act, 1984 and Rules framed there under; 2.To grant State aid to co-operatives societies, under various schemes launched from time to time;3.To regulate the working of co-operative societies as par provisions of the Act and Rules; ;4.To settle the disputes relating to the constitution, business and management of the co-operative societies;5.To execute awards, decrees, orders and decisions;6.To assist the government in formulating policies, plans and schemes for the development of the co-operative movement; 7.To promote training, education and publicity programmes for the development of co-operative movement in state.8.To facilitate and supervise transport coop.credit,dairy,mkt&storage;,agro processing 9.To conduct election, Audit, inspections of Socs 10To Faciliate affordable housing through coop.11. HR. Matters 12.Preparation of Statistical Report of coop.

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. Improving responsiveness and strengthen performance of the co-operative department.	40.00	[1.1] Action-1 Computerization of selected essential services.	[1.1.1] 1. No. of complaints disposed through grievance Portal/ Harsamadhan.	%	4.00	100	90	80	70	60
		[1.2] Action-2 Volume of data digitized / migrated	[1.2.1] 2. Volume of Data digitized/migrated	%	4.00	15	14	13	12	11
		[1.3] Action-3 To re-organise/ restructure the department	[1.3.1] 3. Date of Submission of re-organisation/restructuring policy.	Date	4.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[1.4] Action-4 To provide training to Staff .	[1.4.1] 4. No. of employees trained	Number	2.00	115	110	105	75	70
		[1.5] Action-5 To conduct the inspection of the Societies.	[1.5.1] 5. No. of Societies inspected.	Number	2.00	19000	18000	17500	17000	16500
		[1.6] Action-6 (a) To conduct the audit of the Societies. (b) To conduct the audit of the Societies in arrear. (c) Preparation of the policy regarding audit of societies in arrear by Chartered Accountant	[1.6.1] 6 (a) No. of Societies audited in the financial year	Number	2.00	21000	20000	19000	18000	17500
			[1.6.2] 6 (b) No. of Societies audited from arrear.	Number	2.00	–	–	–	–	–
			[1.6.3] 6 (c) Date of preparation of the policy regarding audit of societies	Date	2.00	15/02/2013	28/02/2013	15/03/2013	31/03/2013	31/03/2013

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%
			in arrear by Chartered Accountant							
		[1.7] Action-7 Amendment of Act/Rules /Byelaws	[1.7.1] 7 Date of submission of drafts amendment in Act/Rules/ByeLaws	Date	4.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[1.8] Action-8 To promote Democratic Participation of members.	[1.8.1] 8. .(a) Number of Societies where election held. (b) Number of Societies (i) Apex (ii) Central (iii) PACS where Annual General Meeting held.	%	6.00	100	90	80	70	60
		[1.9] Action-9 Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	[1.9.1] 9. Identification of no. of potential area of corruption	Number	2.00	4	3	2	1	0
		[1.10] Action-10 Disposal of cases on preference basis Arbitration	[1.10.1] 10. No. of cases disposed off as Arbitration	%	2.00	45	40	38	35	34
		[1.11] Action-11 (a) Disposal of cases on preference basis Execution. (b) Updation of data by Statistical Branch in H.O.	[1.11.1] 11(a) No. of cases disposed off as Execution	%	2.00	3.5	3.0	2.5	2.0	1.0
			[1.11.2] 11(b) Date of submission of updated data by	Date	2.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013

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%
			Statistical Branch							
[2] 2. To strengthen co-operative credit, labour, transport, milk, marketing and Agro processing activities	11.00	[2.1] Action-1 Provide Share Capital contribution/ Loan/ Subsidy by Government	[2.1.1] No. of Societies assisted	Number	5.00	40	35	30	25	24
		[2.2] Action-2 Provide interest rebate / subsidy to the prompt repayer's members	[2.2.1] Amount	Amount in lacs	3.00	3100.00	3000.00	2900.00	2800.00	2790
		[2.3] Action-3 To benefited members/farmers	[2.3.1] No. of members/farmers benefited	Number	1.50	52000	51500	51000	50500	50499
		[2.4] Action-4 To improve the Financial Position of PACS	[2.4.1] No. of PACS strengthened through re-capitalization	Number	1.50	108	100	90	80	70
[3] 3. To improve the capacity building of Sugar Mills & Hafed	10.00	[3.1] Action-1 To facilitate capacity building and expansion of Co-operative Sugar Mills, Godowns and Warehouses	[3.1.1] 1 (a) Submission of Detail Project report;(i) Co-generation Plants(ii) Setup of distilleries.	Date	5.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[3.2] Action-2 To ensure safe storage of food grain	[3.2.1] Creation of the new covered Godowns by Hafed	Date	5.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[4] 4. To provide affordable housing through co-operatives.	10.00	[4.1] Action-1 To facilitate growth of co-operative housing	[4.1.1] Amount of Loan disbursed	Amount	4.00	37500000	37000000	36500000	36000000	35999999
		[4.2] Action-2 To provide constructed houses to members	[4.2.1] 2. No. of houses constructed	Number	2.00	134	130	128	125	124

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] Action-3 To monitor the working of existing House Building Societies.	[4.3.1] 3. (a) No. of House Building Group Housing Societies inspected. (b) No. of House Building Group Housing Societies audited.	%	2.00	50	40	30	20	19
		[4.4] Action-4 Reframing of model bye laws of cooperative Group Housing Societies.	[4.4.1] 4. Finalization of model bye laws of Cooperative Group Housing Societies.	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[4.5] Action-5 Reframing of model bye laws of Cooperative Group House building societies.	[4.5.1] 5. Finalization of bye laws of Cooperative Group House building.	Date	1.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] 5. Ensuring compliance in the Financial Accountability framework.	9.00	[5.1] Action-1 Ensuring compliance of :- (a) Audit conducted by CAG, Haryana. (i)More than 5 years (ii)More than 3 years (iii)More than 2 year	[5.1.1] No. of compliance Audit paras/IRs	%	4.00	25	20	15	12	11
		[5.2] Action-2 Ensuring compliance of :- (a) Audit conducted by Departmental Auditor/CA.	[5.2.1] No. of compliance conducted (i) Apex (ii) Central (iii) PACS (2008-09 to 2010-11)	Number	5.00	599	543	507	436	423
[6] 6. To involve women and youth in the co-operative sector.	5.00	[6.1] Action-1 Registration of Women Societies.	[6.1.1] 1. Number of Women Societies registered.	Number	3.00	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%
		[6.2] Action-2 Registration of Societies of un-employed youth	[6.2.1] 2. Number of Societies of un-employed youth registered.	Number	2.00	5	4	3	2	1
[7] 7. Effective promotion and propaganda of Co-operative Movement and various policies of the department.	5.00	[7.1] Action-1 Celebration of Cooperative Day	[7.1.1] 1.Date of celebration of Cooperative Day	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[7.2] Action-2 Celebration of Cooperative week	[7.2.1] 2. Date of celebration of Cooperative week	Date	3.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] 1. Improving responsiveness and strengthen performance of the co-operative department	[1.1] Action-1 Computerization of selected essential services.	[1.1.1] 1. No. of complaints disposed through grievance Portal/ Harsamadhan	%	0	0	90	100	100
	[1.2] Action-2 Volume of data digitized / migrated	[1.2.1] 2. Volume of Data digitized/migrated	%	0	0	14	55	100
	[1.3] Action-3 To re-organise/ restructure the department	[1.3.1] 3. Date of Submission of re-organisation/restructuring policy.	Date	31/03/2011	31/03/2012	15/02/2013	31/03/2014	31/03/2015
	[1.4] Action-4 To provide training to Staff .	[1.4.1] 4. No. of employees trained.	Number	0	0	110	150	200
	[1.5] Action-5 To conduct the inspection of the Societies.	[1.5.1] 5. No. of Societies inspected.	Number	0	0	18000	19000	20000
	[1.6] Action-6 (a) To conduct the audit of the Societies. (b) To conduct the audit of the Societies in arrear. (c) Preparation of the policy regarding audit of societies in arrear by Chartered Accountant	[1.6.1] 6.(a) No. of Societies audited in the financial year.	Number	18000	17500	17000	16500	16100
		[1.6.2] 6 (b) No. of Societies audited from arrear.	Number	3000	2500	2000	1500	1400
		[1.6.3] 6 (c) Date of preparation of the	Date	31/03/2011	31/03/2012	15/02/2013	28/02/2013	31/03/2012

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		policy regarding audit of societies in arrear by Chartered Accountant						
	[1.7] Action-7 Amendment of Act/Rules /Byelaws.	[1.7.1] 7 Date of submission of drafts amendment in Act/Rules/ByeLaws	Date	31/03/2011	31/03/2012	15/02/2013	31/03/2014	31/03/2015
	[1.8] Action-8 To promote Democratic Participation of members.	[1.8.1] 8. .(a) Number of Societies where election held. (b) Number of Societies (i) Apex (ii) Central (iii) PACS where Annual General Meeting held.	%	0	0	90	100	100
	[1.9] Action-9 Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	[1.9.1] 9. Identification of no. of potential area of corruption.	Number	0	0	3	2	1
	[1.10]Action-10 Disposal of cases on preference basis Arbitration	[1.10.1] 10. No. of cases disposed off as Arbitration	%	0	42	40	48	50
	[1.11]Action-11 (a) Disposal of cases on preference basis Execution. (b) Updation of data by Statistical Branch in H.O.	[1.11.1] 11(a) No. of cases disposed off as Execution	%	3.15	3.12	3.0	2.25	2.15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.11.2] 11(b) Date of submission of updated data by Statistical Branch	Date	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
[2] 2. To strengthen co-operative credit, labour, transport, milk, marketing and Agro processing activities.	[2.1] Action-1 Provide Share Capital contribution/ Loan/ Subsidy by Government.	[2.1.1] No. of Societies assisted	Number	59	33	35	45	60
	[2.2] Action-2 Provide interest rebate / subsidy to the prompt repayer's members.	[2.2.1] Amount	Amount in lacs	2714.77	3878.85	3000.00	0	0
	[2.3] Action-3 To benefited members/farmers	[2.3.1] No. of members/farmers benefited	Number	52000	51500	51500	50500	50499
	[2.4] Action-4 To improve the Financial Position of PACS	[2.4.1] No. of PACS strengthened through re-capitalization	Number	108	100	90	80	70
[3] 3. To improve the capacity building of Sugar Mills & Hafed	[3.1] Action-1 To facilitate capacity building and expansion of Co-operative Sugar Mills, Godowns and Warehouses	[3.1.1] 1 (a) Submission of Detail Project report;(i) Co-generation Plants(ii) Setup of distilleries.	Date	31/03/2011	31/03/2012	31/01/2013	31/03/2014	31/03/2014
	[3.2] Action-2 To ensure safe storage or food grain	[3.2.1] Creation of the new covered Godowns by Hafed	Date	31/03/2011	31/03/2012	15/02/2013	31/03/2014	31/03/2015
[4] 4. To provide affordable housing through co-operatives.	[4.1] Action-1 To facilitate growth of co-operative housing.	[4.1.1] Amount of Loan disbursed	Amount	0	375000000	37000000	375000000	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.2] Action-2 To provide constructed houses to members	[4.2.1] 2. No. of houses constructed.	Number	0	0	130	134	134
	[4.3] Action-3 To monitor the working of existing House Building Societies	[4.3.1] 3. (a) No. of House Building Group Housing Societies inspected. (b) No. of House Building Group Housing Societies audited.	%	0	0	40	55	60
	[4.4] Action-4 Reframing of model bye laws of cooperative Group Housing Societies	[4.4.1] 4. Finalization of model bye laws of Cooperative Group Housing Societies.	Date	31/03/2011	31/03/2012	31/01/2013	31/03/2014	31/03/2015
	[4.5] Action-5 Reframing of model bye laws of Cooperative Group House building societies	[4.5.1] 5. Finalization of bye laws of Cooperative Group House building	Date	31/03/2011	31/03/2012	31/01/2013	31/03/2014	31/03/2015
[5] 5. Ensuring compliance in the Financial Accountability framework.	[5.1] Action-1 Ensuring compliance of :- (a) Audit conducted by CAG, Haryana (i)More than 5 years (ii)More than 3 years (iii)More than 2 year	[5.1.1] No. of compliance Audit paras/IRs	%	25	18	20	25	30
	[5.2] Action-2 Ensuring compliance of :- (a) Audit conducted by Departmental Auditor/CA.	[5.2.1] No. of compliance conducted (i) Apex (ii) Central (iii) PACS (2008-09 to 2010-11)	Number	599	453	543	575	600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] 6. To involve women and youth in the co-operative sector.	[6.1] Action-1 Registration of Women Societies.	[6.1.1] 1. Number of Women Societies registered.	Number	5	4	4	3	2
	[6.2] Action-2 Registration of Societies of un-employed youth.	[6.2.1] 2. Number of Societies of un-employed youth registered.	Number	5	4	4	3	2
[7] 7. Effective promotion and propaganda of Co-operative Movement and various policies of the department.	[7.1] Action-1 Celebration of Cooperative Day.	[7.1.1] 1.Date of celebration of Cooperative Day.	Date	31/03/2011	31/03/2012	31/01/2013	31/03/2014	31/03/2015
	[7.2] Action-2 Celebration of Cooperative week.	[7.2.1] 2. Date of celebration of Cooperative week	Date	31/03/2011	31/03/2012	31/01/2013	31/03/2014	31/03/2014
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	31/03/2011	31/03/2012	26/07/2012	31/03/2014	31/03/2015
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	31/03/2011	31/03/2012	25/02/2013	31/03/2014	31/03/2015
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	0	0	95	97	100
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	31/03/2011	31/03/2012	25/02/2013	31/03/2014	31/03/2015
		Create a Compliant system to redress and monitor public	Date	31/03/2011	31/03/2012	26/10/2012	31/03/2014	31/03/2015

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Grievances						

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description

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

Section-4

Description and definition of Success Indicators and proposed measurement methodology.

The RFD prepared by the Department is realistic based upon past achievements with justifiable and achievable future targets. The parameters like providing share capital, compliance of audit reports,re-organization of Department, Amendment of Act, Rules, Bye-Laws in the light of 97th Constitutional Amendment Act, Ensuring timely redressal of complaints, execution of awards, Education and Training , utilization of funds are the essential success indicators in Department. The outcomes shall be assessed in terms of parameters like number of societies audited, number of godown and warehouses constructed, number of women & youth societies registered, rehabiliation of PACS, Timely credit to farmers, directly payment to farrners of their produce, decrease in complaints and tiemly redressal of grievances are essential success indicators of the department. The success indicators have been shown in terms of Numbers, Amount, Percentage, cutoff date and are easily measurable and are at par with the development and achievements during the last five years.

Section 5:
Specific Performance Requirements from other Departments

Specific Performance requirement from other Departments.

The Department of Cooperation is entrusted with the responsibility of promotion, supervision and regulation of Cooperative Sector in the State. Although the objectives projected in the RFD is the responsibility of the Cooperation Department but in achieving some of the targets Department depends on various other Departments like Finance Department, Agriculture Deptt. and agencies/institutions like National Cooperative Development Council, National Bank of Agriculture and Rural Development etc. for providing assistance to the Societies in the form of loan, share capital, subsidy etc., The Department is dependent on various Departments as following:-

Department/Organization	Linkage.
Finance Department, Transport Department, Govt. of Haryana Haryana State Coop. Apex Bank Ltd;(Harco Bank) Haryana State Coop. Agriculture &Rural Development Bank Ltd;(HSCARDB). National Bank for Agriculture and Rural Development (NABARD) National Cooperative Development Council.(NCDC).	Allocation of funds for providing Loans, Share Capital, Subsidy etc.
Finance Department, Govt. of Haryana HOUSEFED HUDA Department of Town &Country Planning, Govt. of Haryana	Affordable Housing.
Finance Department, Govt. of Haryana National Cooperative Development Council.	Funds for construction of Godowns /Assistance under State Plan.
Finance Department, Govt. of Haryana. NIC HARTRON DOEACC	Implementation of IT Plan &Computerization.

Finance Department, Govt. of Haryana. Haryana State Coop. Development Federation Ltd;(Harcofed), Centre for Cooperative Management(CCM, Rohtak), Regional Institute of Cooperative Management(RICM) National Cooperative Union of India(NCUI), Haryana Institute of Public Administration(HIPA, Gurgaon) Haryana State Coop. Apex Bank Ltd;(HARCO BANAK) Haryana State Coop. Agricultural and Rural Devepment Bank(HSCARDB).	Education and Training.

The projected outcome would also depend upon the availability of adequate human resources, physical infrastructure and availability of data. The department can achieve these targets with the assistance of other Departments/agencies only.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 1. Effective Service delivery 2. Emergance of Cooperative leadership through democratic participation 3. Timely audit and compliance of Audit Report 4. Financially sound PACS 5. Increase in storage capacity of Agri and allied product activities 6. Timely and direct payment to farmers 7. Revitalization of women & youth 8. Growth of cooperative dwellings. 9. Check on corruption	Department of Finance Haryana, Transport Department, HARTRON, NIC, NABARD, Department of Police, and Co-operative APEX Institution	1. Timely Credit	%	---	---	---	---	---
		2 (i)Participation of members in Election. (ii) Participation of members in General Body meeting	Number	---	---	---	---	---
		3. Number of audit conducted and compliance of Audit report	Number	---	---	---	---	---
		4. PACS rehabilitated	Number	---	---	---	---	---
		5. No. of Godown and warehouses constructed	Number	---	---	---	---	---

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		6. No.of farmers benefited	Number	—	—	—	—	—
		7 (i) No of women societies registered (ii) Participation of women & youth in Cooperatives	Number	—	—	—	—	—
		8. Number of Houses constructed	Number	—	—	—	—	—
		9. Decrease in complaints and redressal of grievance	Number	—	—	—	—	—

R F D

(Results-Framework Document)
for

Electronics & Information Technology

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To establish the Information Technology Department as a promoter of the IT industry and as a champion of eGovernance in Haryana, driving the transformation of electronic services delivery and increased administrative productivity.

Mission

To take proactive measures in promoting IT, ITES and related industries in the state.To undertake projects that enable delivery of consistent and high-quality citizen services across departments.To undertake significant improvements in government capacity to conceive and execute IT projects; to invest in common IT infrastructure and provide the services necessary for government departments to execute business critical applications.

Objective

1 To implement the NeGP and to setup and maintain e-service delivery in the state.

2 Improve Administrative Efficiency: To promote the use of IT in the government to enhance citizen service related activities as well as internal administration; to assist the departments in their efforts to use IT.

3 Common Infrastructure Management: To build and maintain Common IT Infrastructure (including soft infrastructure such as Data and Common Applications) for use by all departments.

4 Capacity Building: To establish a cadre of IT professionals, as well as undertake concerted capacity building initiatives to enhance the government's capabilities in using IT in furtherance of the vision and mission; to establish an IT Directorate a center of excellence and focal point for the department's activities – including cadre management, project execution, cross-departmental coordination and project governance.

5 IT Security: To identify and secure the government's information assets and infrastructure in accordance with the best practices of the industry and the needs of the government.

6 Execution of the UID Project.

7 Execution of the eProcurement Project.

8 Promotion of Electronics & IT based industry in the state

Functions

1 IT industry promotion and liaisoning

2 IT and related Policy Management

3 Electronic Services Delivery (eSDA)

Section 1:
Vision, Mission, Objectives and Functions

4 Common Infrastructure Management (CIMT)

5 Information Security Management (ISMO)

6 Management of projects under the NeGD for which IT Department is responsible (Project-specific dedicated PeMTs)

7 Monitoring of all NeGD projects for all departments (SeMT)

8 Assistance to the government departments in the use of IT (Hartron, Capacity Building Team)

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 the NeGP and to setup and maintain e-service delivery in the state.	8.00	[1.1] Implement IT Dept's own MMPs directly	[1.1.1] Establish dedicated PeMTs for each project	Date	2.00	31/03/2013	-	-	-	-
		[1.2] Facilitate implementation of other Depts' MMPs.	[1.2.1] Streamline and formalize SeMT role in facilitation; Use of common Project Status Reporting tools.	Date	1.00	28/02/2013	31/03/2013	-	-	-
		[1.3] Establish eSDA as an institutionalized mechanism	[1.3.1] Creation of the eSDA entity	Date	1.00	28/02/2013	31/03/2013	-	-	-
			[1.3.2] Notify ESD Rules	Date	1.00	31/01/2013	28/02/2013	31/03/2013	-	-
		[1.4] Roll out the CSC project	[1.4.1] Pilot CSCs operationalized under the new plan	Number	2.00	120	100	80	60	40
			[1.4.2] Services offered through the Pilot CSCs	Number	1.00	8	5	-	-	-
[2] Improve Administrative Efficiency; To promote the use of IT in the government to enhance citizen service related activities as well as internal administration; to assist the departments in their efforts to use IT.	20.00	[2.1] Roll out the eDistrict project	[2.1.1] Number of districts covered	Number	4.00	4	3	2	-	-
			[2.1.2] Number of Services delivered	Number	2.00	8	5	-	-	-
			[2.1.3] Timely delivery of e-service	Percentage	2.00	80	75	65	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%
		[2.2] Execute projects	[2.2.1] Accuracy (quality) of electricity bills generated	Percentage	3.00	99.5	99.4	99.2	99	98.5
			[2.2.2] Accuracy (quality) of Election Department work	Percentage	3.00	99.5	99.4	99.2	99	98.5
		[2.3] Improve speed of action in supporting other departments' IT initiatives	[2.3.1] On time completion of procurement processes	Percentage of indents	3.00	75	60	55	50	45
			[2.3.2] On time completion of hiring processes	Percentage of indents	3.00	75	60	55	50	45
[3] Common Infrastructure Management: To build and maintain Common IT Infrastructure (including soft infrastructure such as Data and Common Applications) for use by all departments.	20.00	[3.1] Increase SWAN reach and utilization	[3.1.1] Launch of new sites	Number	4.00	100	90	80	70	60
			[3.1.2] Network uptime (indicating health & reliability)	Percentage	2.00	99	98.5	98	97	95
			[3.1.3] Increase in overall SWAN utilization	Percentage increase	4.00	20	15	10	5	-
		[3.2] Roll out the SSDG Project	[3.2.1] Award of contract	Date	4.00	28/02/2013	31/03/2013	-	-	-
		[3.3] Increase HSDC utilization by bringing	[3.3.1] Go Live of new Applications	Number	6.00	15	13	12	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%
		in new applications								
[4] Capacity Building: To establish a cadre of IT professionals, as well as undertake concerted capacity building initiatives to enhance the government's capabilities in using IT in furtherance of the vision and mission; to establish an IT Directorate a center of excellence and focal point for the department's activities – including cadre management, project execution, cross-departmental coordination and project governance.	10.00	[4.1] Conduct Basic Level training programs	[4.1.1] Preparation of training module for utilization of IT initiatives	Date	4.00	31/03/2013	--	--	--	--
		[4.2] Coverage of Govt staff in awareness programs	[4.2.1] Coverage of Government employees for Computer Awareness	# of people	2.00	5000	4500	4000	3500	3000
		[4.3] Formation of IT Cadre	[4.3.1] Notification of Rules for IT Cadre	Date	2.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
			[4.3.2] Hiring of approved positions	Percentage positions filled	2.00	25	20	15	10	--
[5] IT Security: To identify and secure the government's information assets and infrastructure in accordance with the best practices of the industry and the needs of the government.	8.00	[5.1] Establish ISMO	[5.1.1] Notification and contract finalization	Date	3.00	31/01/2013	28/02/2013	31/03/2013	--	--

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%
			[5.1.2] Conducting IT Security Audits	Number	2.00	1	--	--	--	--
			[5.1.3] Preparation of Cyber Crisis Management Plan	Date	3.00	31/03/2013	--	--	--	--
[6] Execution of the UID Project.	8.00	[6.1] Carry out enrolments	[6.1.1] Completion of camp mode enrolments	Number of districts	4.00	8	6	5	4	3
			[6.1.2] Enrolment data uploaded to the UIDAI	Number of people	4.00	6400000	4800000	4000000	3200000	2400000
[7] Execution of the eProcurement Project.	6.00	[7.1] Select vendor	[7.1.1] RFP issuance	Date	3.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[7.1.2] Bid process completion and Vendor selection	Date	3.00	28/02/2013	31/03/2013	--	--	--
[8] Promotion of Electronics & IT based industry in the state	10.00	[8.1] Preparation of concept note	[8.1.1] Approved concept note	Date	10.00	31/03/2013	--	--	--	--
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To implement the NeGP and to setup and maintain e-service delivery in the state.	[1.1] Implement IT Dept's own MMPs directly	[1.1.1] Establish dedicated PeMTs for each project	Date	-	-	30/04/2013	-	-
	[1.2] Facilitate implementation of other Depts' MMPs.	[1.2.1] Streamline and formalize SeMT role in facilitation; Use of common Project Status Reporting tools.	Date	-	-	31/03/2013	-	-
	[1.3] Establish eSDA as an institutionalized mechanism	[1.3.1] Creation of the eSDA entity	Date	-	-	31/03/2013	-	-
		[1.3.2] Notify ESD Rules	Date	-	-	28/02/2013	-	-
	[1.4] Roll out the CSC project	[1.4.1] Pilot CSCs operationalized under the new plan	Number	-	-	100	1000	3000
		[1.4.2] Services offered through the Pilot CSCs	Number	-	-	5	20	40
[2] Improve Administrative Efficiency: To promote the use of IT in the government to enhance citizen service related activities as well as internal administration; to assist the departments in their efforts to use IT.	[2.1] Roll out the eDistrict project	[2.1.1] Number of districts covered	Number	-	1	3	8	18
		[2.1.2] Number of Services delivered	Number	-	-	5	20	20
		[2.1.3] Timely delivery of e-service	Percentage	-	-	75	80	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.2] Execute projects	[2.2.1] Accuracy (quality) of electricity bills generated	Percentage	-	-	99.4	99.5	99.5
		[2.2.2] Accuracy (quality) of Election Department work	Percentage	-	-	99.4	99.5	99.5
	[2.3] Improve speed of action in supporting other departments' IT initiatives	[2.3.1] On time completion of procurement processes	Percentage of indents	-	-	60	65	70
		[2.3.2] On time completion of hiring processes	Percentage of indents	-	-	60	65	70
[3] Common Infrastructure Management: To build and maintain Common IT Infrastructure (including soft infrastructure such as Data and Common Applications) for use by all departments	[3.1] Increase SWAN reach and utilization	[3.1.1] Launch of new sites	Number	-	-	90	-	-
		[3.1.2] Network uptime (indicating health & reliability)	Percentage	-	-	98.5	98.5	98.5
		[3.1.3] Increase in overall SWAN utilization	Percentage increase	-	-	15	20	20
	[3.2] Roll out the SSDG Project	[3.2.1] Award of contract	Date	-	-	31/03/2013	-	-
	[3.3] Increase HSDC utilization by bringing in new applications	[3.3.1] Go Live of new Applications	Number	-	11	13	10	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Capacity Building: To establish a cadre of IT professionals, as well as undertake concerted capacity building initiatives to enhance the government's capabilities in using IT in furtherance of the vision and mission, to establish an IT Directorate a center of excellence and focal point for the department's activities – including cadre management, project execution, cross-departmental coordination and project governance.	[4.1] Conduct Basic Level training programs	[4.1.1] Preparation of training module for utilization of IT initiatives	Date	–	–	30/04/2013	–	–
	[4.2] Coverage of Govt staff in awareness programs	[4.2.1] Coverage of Government employees for Computer Awareness	# of people	–	–	50	100	100
	[4.3] Formation of IT Cadre	[4.3.1] Notification of Rules for IT Cadre	Date	–	–	31/01/2013	–	–
		[4.3.2] Hiring of approved positions	Percentage positions filled	–	–	20	60	80
[5] IT Security: To identify and secure the government's information assets and infrastructure in accordance with the best practices of the industry and the needs of the government.	[5.1] Establish ISMO	[5.1.1] Notification and contract finalization	Date	–	–	28/02/2013	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[5.1.2] Conducting IT Security Audits	Number	-	-	0	10	10
		[5.1.3] Preparation of Cyber Crisis Management Plan	Date	-	-	30/04/2013	-	-
[6] Execution of the UID Project.	[6.1] Carry out enrolments	[6.1.1] Completion of camp mode enrolments	Number of districts	-	-	6	21	-
		[6.1.2] Enrolment data uploaded to the UIDAI	Number of people	-	-	4800000	15000000	-
[7] Execution of the eProcurement Project.	[7.1] Select vendor	[7.1.1] RFP issuance	Date	-	-	31/12/2012	-	-
		[7.1.2] Bid process completion and Vendor selection	Date	-	-	31/03/2013	-	-
[8] Promotion of Electronics & IT based industry in the state	[8.1] Preparation of concept note	[8.1.1] Approved concept note	Date	-	-	30/06/2012	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement,	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		monitor and review Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CSC	Common Service Centers (where citizens may apply for and receive government services). Also a project of the same name under NeGP.
2	eSDA	Electronic Service Delivery Agency, a body envisaged to bring all electronic service delivery activities under one roof, enabling multiple departments to delivery consistently high-quality services to citizens through commonly managed channels (such as CSCs, eDisha centers and online portals) while applying uniform standards and processes.
3	ESD Rules	Electronic Service Delivery Rules
4	HSDC	Haryana State Data Center
5	InfoSec	Information Security
6	ISMO	Information Security Management Office – an organization unit envisaged to be set up under the IT Department to take the responsibility of securing all the state's information security assets

Section 4:
Acronym

Sl No	Acronym	Description
7	MMP	Mission Mode Project as defined under the National eGovernance Plan (NeGP)
8	NeGP	National eGovernance Plan
9	PeMT	Project eGovernance Mission Team – a dedicated project team to be established for each MMP that is being executed. Usually headed by a senior officer of the implementing department, and consisting of subject matter (domain) specialists from within the department as well as IT specialists based on project need. The PeMT head is responsible for the success of the project in terms of the project objectives and outcomes as defined.
10	SeMT	State eGovernance Mission Team – an organization unit established under the state DIT as per NeGP guidelines and funding. Responsibilities include monitoring of all MMPs, coordination / liaison with NEGD/DeitY at the center and guidance to state government departments in the implementation of their MMPs.
11	SLA	Service Level Agreement. Typically business activity and outcome focused (e.g., Service Up Time) in an end-to-end program (advanced level of IT maturity). Usually absent or technically focused (e.g., Server Up Time) in other projects / programs of basic or intermediate level of IT maturity.
12	SSDG	State Services Delivery Gateway

Section 4:
Acronym

Sl No	Acronym	Description
13	SWAN	State Wide Area Network

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

Success Indicator	Definition / Description	Measurement Methodology
[1.3.1]Creation of the eSDA entity	The capital structure of the eSDA as an organization is to be decided (including the nature and extent of private participation, if any). Similarly, the nature of the organization (e.g., Section 25 company / Trust / Society / …) is also to be decided. The organization would be formed based on this.	Successful registration of the organization with the appropriate authority, including the remittance of initial capital, as required.
[1.4.1] Pilot CSCs operationalized under the new plan.	A pilot effort is underway to establish a small number of CSCs with Hartron acting as the Service Center Agency (SCA) directly. This SI indicates the number of such CSCs that are operational by end-of-year. State-wide roll out plans will be finalized based on the success of and lessons learned from the pilot	The number of operational CSCs by the end of the year (March 2013) are taken for this purpose. Operational CSC = all formalities (including any verification / audit activities) are completed and the CSC is shown as regularly carrying out transactions on the CSC monitoring portal.

[2.1.3] Timely delivery of e-Services	This is given as a percentage of the total number of transactions recorded by the system –for which delivery has been completed in the stipulated time. The time stipulation for certain services is already made by the State Government. Further, the prescribed time for any services not included would be covered by the ESD Bill (which is also an action item in this RFD).	Each service would have a service charter for prompt delivery. This time period by which service must be delivered would be recorded in the system. Further, the time taken to deliver each service request (transaction) would be recorded and compared by the system to the service charter. The number of transactions meeting the charter (vs the total transactions) would be computed and reported as a percentage.
[2.2.1] Accuracy (quality) of electricity bills generated	Number of bills with one-or-more errors x 100 / Total number of bills generated	1. Any delay in bill generation should only be on account of unplanned disruptions and with acceptance of the client. 2. Every bill delivered late (and not covered by (1) above shall be counted as "erroneous" bill. 3. Only those errors detected subsequent to delivery to client (Power Utility) are considered. The detection could be trough a verification process by the client or as reported by the consumer (through the power utility or directly). 4. Error reports will be captured through an IT system setup for this purpose.
[2.2.2] Accuracy (quality) of Election Department work	Number of EPICs / EPIC records with one-or-more errors x 100 / Total number of EPICs / EPIC records delivered Corrections as well as new-records are both included in this metric.	Same principles as [2.2.1] above.

[3.1.1] Launch of new sites	At this time, there are some requests for new locations / offices to be covered under SWAN. Hence a target is taken for this year. However, current utilization shows that many offices where connectivity is provided are not using the SWAN. Further, they don't appear to have any upcoming projects / activities that will require the connectivity. Hence for the coming years, no target for new sites is considered. Instead, consolidation of the SWAN and focus on increasing the utilization by increasing back office applications with each departments will be the focus for the coming years. New connectivity requests will continue to be honored, despite no target being taken for them. Should a predictable demand arise in this matter, it will be incorporated in the RFD for the corresponding period.	
[3.1.2] Network Uptime (indicating health &reliability)	This Uptime term is intended to satisfy the requirements of health / reliability and similar terms that measure the robustness of the network. While other measures (e.g., frequency of failure, average down-time duration, etc.) are possible, it is felt that this metric is the most dominant and the most suitable indicator for the purpose of the RFD. For similar reasons, other Network SLAs are not included here.	As reported through automated Network Management Software.

[3.1.3] Increase of SWAN utilization	The increase is expressed as a percentage value over that of the current year. Hence each increase is cumulative (year on year).	As measured and reported by the NMS / EMS tools deployed to monitor the SWAN.
[3.3.1] Go Live of new applications	While the bulk of departments and applications are assessed to be at an intermediate level of maturity (i.e., not end-to-end systems with business driven SLAs)	
[5.1.1] Notification and Contract finalization	This pertains to the ISMO. Notification of the ISMO is required first, so that the head of the ISMO is designated as the Chief Information Security Officer (CISO) of the state and is given the necessary authority to act. Further, the first 3 years of the ISMO activities are planned to be outsourced. Hence the mention of the "contract finalization".	The services procurement process must be duly completed, including the signing of the contract with the winning bidder.
[5.1.2] Conducting IT Security Audits	This was introduced as a result of feedback from the ATF. As per the plan, the ISMO is not an Organization Unit designed to conduct regular audits. These are intended to conducted through outsourcing, by external agencies. The ISMO however, can look-after it's own captive needs –including that of the department, where necessary. So one Audit (that of the HSDC or any other as decided at the time) has been included here.	Completion of the Audit and filing of a formal audit report by the end of the year (March 2013). For subsequent years the number of audits have been increased, but kept at a minimum mainly because the departments / PeMTs are expected to make their own arrangements for such audits.

[6.1.1] Completion of camp mode enrolments	UID (Aadhaar) enrolments are first conducted by temporary camps that move from village to village. The emphasis at this stage is to cover as many residents as possible with a saturation drive. Multiple rounds of camps may be conducted at each location as necessary. Once a level of saturation is reached (where residual enrolment is only a trickle of the camp capacity), then the remaining residents are covered through permanent enrolment centers.	Each district should be declared as "saturation reached through camp mode enrolments" based on the Management Information System (MIS) data collected as a part of the project.
[7.1.2] Bid process completion and vendor selection	This pertains to the eProcurement Project. Here, the RFP should be issued and the bid management process must be completed.	The final price negotiations by the appropriately empowered purchase committee should be completed and the Letter of Intent (LOI) issued. The date of LOI issuance will be taken for this purpose.
General observation	As this is the first year of RFD preparation fo the department, past actual values for most of the SIs are not available and hence are not reported.	
General observation	Many of the SIs are one-time in nature (such as completion of an important milestone / activity on time). Hence they do not have corresponding projected values for future years. However, new actions and SIs will become applicable for the future (e.g., Number of transactions serviced through CSCs) that will be included in future RFDs.	

General observation regarding targets	Any achievement below a given level but above the next (lower) level, it will be treated as belonging to the lower level of the two. If the lower level(s) are undefined (blank, zero, etc.) then the lowest level is applied.	

Section 5:
Specific Performance Requirements from other Departments

Department	Performance Requirement	Impact of dependency
General Administration	Timely declaration of list of e-Services for delivery through eSDA / CSCs.	As the IT Department does not directly deliver any citizen services, the other departments must come forward with services and execute them as per mutually agreed processes &procedures. Without adequate number of services offered by various departments, the CSCs will remain underutilized and may lead to eventual closure.
	Timely approvals for the formation of eSDA and ISMO.	Formation of new entities / organization units would not be possible without necessary approvals. Similarly, the authority to catalog information assets and secure them would not be possible without the formal notification of the ISMO.
Participating Departments (e.g., Revenue, Health, Education, Social Justice &Empowerment) and Organizations (e.g., Discoms)	Timely resource allocation and internal approvals for Process Re-engineering of selected e-Services.	It would not be possible to develop and deploy e-Services software without the participation and approvals of the service-providing departments.
All Departments	Nomination of adequate number of suitable employees for the capacity building programs including InfoSec awareness programs.	Without adequate nominations, the training / awareness and other capacity building programs will not succeed.

Finance and Legal	Timely budgetary and contract approvals. Timely approvals for ESD rules and IT Cadre rules.	These would be necessary to complete the procurement processes, hiring processes and other expenditure necessary for the new initiatives not covered under the centrally funded schemes.
Revenue and Panchayati Raj Departments	Timely allocation of adequate resources at the district and village panchayat levels - as well as coordination efforts from the state HQ.	Active and intense participation from the DCs and the local government administration machinery is required for the success of projects such as the UID, CSCs and eDistrict.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	High-quality e-Services delivery to citizens	Panchayati Raj Dept	Number of services operationalized through eSDA channels / projects such as the ePanchayat, CSC and the eDistrict	Number	-	-	10	25	50
			Number of districts covered by eSDA channels	Number	-	1	3	10	21
2	State of the art Common Infrastructure such as the State Data Center, SWAN, Disaster Recovery Centers, etc. upon which critical eGovernance applications can be built		Number of MMPs and new state government applications served from the HSDC	percentage	-	-	10%	50%	75%
			Average turnaround time to fulfill new resource requests that don't require new purchases	days	-	-	10	3	2
			Uptime of HSDC	percentage	-	-	99.5%	99.6%	99.7%
			Uptime of SWAN	percentage	-	-	99%	99%	99%
3	Creation of capacity in the government in the form of dedicated IT professionals		Hiring professionals into IT Cadre	Number	-	-	8	40	80
4	Securing the state's information assets and IT infrastructure		Number of departments / projects whose information assets are cataloged and secured as per the state's	Number	-	-	-	5	10

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		(to be drafted) Information Security Management System (ISMS)						

सत्यमेव जयते

R F D

(Results-Framework Document)
for

Environment

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

"Improvement and preservation of environment through sustainable development"

Mission

" Enforcement of Environmental laws & awareness creation on Environmental issues"

Objective

1 Ensuring effective implementation of Environment Laws.

2 To Create Awareness of Environmental Protection

3 Conservation of Biodiversity in the State

4 Preparedness for climate change.

5 Efficient use of IT in the Department

Functions

1 Facilitating policy making on the issues related to Environment.

2 Supervising compliance of Environment laws.

3 Facilitating and coordinating studies and research activities on Environmental issues.

4 Facilitating awareness on issues related to Environment

5 Coordinating with other line departments for undertaking mitigative measures whose programmes/functions have an impact on the Environment.

6 Oversees the activities of the Haryana State Pollution Control Board(HSPCB)

7 Preparation of State Action Plan on Climate Change.

8 'Think -Tank' function-policy planing and preparation of guidelines for environmental management in all sectors

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] Ensuring effective implementation of Environment Laws	60.00	[1.1] NOC/Consent to establish	[1.1.1] Percentage of Applications decided within a stipulated time	%age	6.00	95	85	75	65	55
		[1.2] Consent to operate	[1.2.1] Percentage of Applications decided within a stipulated time	%age	6.00	95	85	75	65	55
		[1.3] Verifications under water Cess Act for issuance of assessment	[1.3.1] Percentage of verification done within a stipulated time	%age	6.00	95	85	75	65	55
		[1.4] %age of conviction of decided cases	[1.4.1] %age of conviction	%age	6.00	40	35	30	25	20
		[1.5] Challans done	[1.5.1] No. of challans in a year	Number	6.00	80	70	60	50	40
		[1.6] Samples taken	[1.6.1] No. of Samples in a year	Number	6.00	1000	900	800	700	600
		[1.7] Inspection Conducted	[1.7.1] No. of Inspections	Number	6.00	2000	1600	1200	800	400
		[1.8] Analysis report done under Air Act	[1.8.1] Average No. of days taken	Days	3.00	3	5	7	9	11
		[1.9] Analysis report under Water Act	[1.9.1] Average No. of days taken	Days	3.00	5	7	9	11	13
		[1.10] Environmental clearance	[1.10.1] Disposal of applications seeking Environmental Clearance under Aravalli Notification.	%age of case cleared within Time	3.00	95	85	75	65	55
		[1.11] Authorization of Hazardous Waste	[1.11.1] %age of authorization of	%age	6.00	95	85	75	65	55

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%
			hazardious waste decided in stipulated time							
		[1.12] Pollution control devices	[1.12.1] No. of Pollution control devices installed	number	3.00	100	80	60	40	20
[2] To Create Awareness of Environmental Protection	16.00	[2.1] Generation of awareness among public	[2.1.1] No. of Awareness campaign	Number of awarene ss camp held	8.00	40	35	30	25	20
		[2.2] Environment days celebration	[2.2.1] Environment days celebrated	No of days of celebrati on	8.00	6	5	4	3	2
[3] Conservation of Biodiversity in the State	5.00	[3.1] Constitution of Bio diversity Board	[3.1.1] Date by which Board is constituted	Date	5.00	18/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
[4] Preparedness for climate change	5.00	[4.1] Preparation of State Action Plan on Climate Change	[4.1.1] On time submission	Date	5.00	18/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
[5] Efficient use of IT in the Department	4.00	[5.1] Computerization of citizen services.	[5.1.1] Number of citizens service computerization	Number	4.00	3	2	1	0	0
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices,	Percentage of RCs covered	%	2.0	100	95	90	85	80

* 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%
		Attached Offices, Autonomous Bodies,	-							
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Ensuring effective implementation of Environment Laws.	[1.1] NOC/Consent to establish.	[1.1.1] Percentage of Applications decided within a stipulated time	%age	-	-	85	85	85
	[1.2] Consent to operate	[1.2.1] Percentage of Applications decided within a stipulated time	%age	-	-	85	85	85
	[1.3] Verifications under water Cess Act for issuance of assessment	[1.3.1] Percentage of verification done within a stipulated time	%age	-	-	85	85	85
	[1.4] %age of conviction of decided cases	[1.4.1] %age of conviction	%age	-	-	35	35	35
	[1.5] Challans done	[1.5.1] No. of challans in a year	Number	-	-	70	90	100
	[1.6] Samples taken	[1.6.1] No. of Samples in a year	Number	-	-	900	1000	1100
	[1.7] Inspection Conducted	[1.7.1] No. of Inspections	Number	-	-	1600	1800	2000
	[1.8] Analysis report done under Air Act	[1.8.1] Average No. of days taken	Days	-	-	5	5	5
	[1.9] Analysis report under Water Act	[1.9.1] Average No. of days taken	Days	-	-	7	7	7
	[1.10] Environmental clearance	[1.10.1] Disposal of applications seeking Environmental Clearance under Aravalli Notification.	%age of case cleared within Time	-	-	85	85	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.11]Authorization of Hazardous Waste	[1.11.1] %age of authorization of hazardous waste decided in stipulated time	%age	-	-	85	85	85
	[1.12]Pollution control devices	[1.12.1] No. of Pollution control devices installed	number	-	-	80	100	120
[2] To Create Awareness of Environmental Protection	[2.1] Generation of awareness among public	[2.1.1] No. of Awareness campaign	Number of awarenes s camp held	0	0	35	40	40
	[2.2] Environment days celebration	[2.2.1] Environment days celebrated	No of days of celebratio n	2	2	5	5	5
[3] Conservation of Biodiversity in the State	[3.1] Constitution of Bio diversity Board	[3.1.1] Date by which Board is constituted	Date	-	-	28/02/2013	-	-
[4] Preparedness for climate change.	[4.1] Preparation of State Action Plan on Climate Change	[4.1.1] On time submission	Date	-	-	28/02/2013	-	-
[5] Efficient use of IT in the Department	[5.1] Computerization of citizen services	[5.1.1] Number of citizens service computerization	Number	-	-	2	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	BOD	Biochemical Oxygen demand

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

Objective	Action	Success	Unit	Description and Definition of Success Indicators And Proposed Measurement Methodology
(1) Ensuring effective implementation and compliance to Environmental Laws	1.1) NOC/Consent to establish.	(1.1.1)Average days taken for disposal of NOC/Consent to establish application	No of days	Average of time taken for disposal of application will be calculated
	1.2) Consent to operate	(1.2.1)Average days taken for disposal of Consent to operate application	No of days	-Do-
	1.3) Authorization under water Cess Act for issuance of assessment	(1.3.1)Average time taken for issuance	Days	-Do-
	1.4) Persecution launched for violation of Environmental Laws	(1.4.1)No. of persecutions	Number	Number of prosecution cases launched in a year
	1.5) Challans done	(1.5.1)No. of challans	Number	No of Challans done in a year

	1.6) Samples taken	(1.6.1)No. of Samples	Number	No of Samples taken in a year
	1.7) Inspection Conducted	(1.7.1)No. of Inspections	Number	No of Inspection conducted
	1.8) Analysis report done under Air Act	(1.8.1)Average No. of days taken	Days	Average of days taken for all Analysis under Air Act.
	1.9) Analysis report under Water Act	(1.9.1)Average No. of days taken	Days	Average of no of days of all analysis under water Act.

	(1.10) Environmental clearance	(1.10.1.) Disposal of applications seeking Environmental Clearance under Aravalli Notification.	Percentage of disposals within stipulated time period of all documents.	To preserve the fragile ecology of Aravali region Govt of India MOEF issued Aravali Notification under Section 3(1)& section 3(2)(v) of Environmental Protection Act 1986 restricting activities in the specified area of Aravali Range for the District Gurgaon in Haryana &district Alwar in Rajasthan. Environmental clearance under this Notification requires that one shall apply 10 copies of the application in the prescribed form with an Environmnent Impact statement &Environment Management plan to the Member Secretary of the expert committee constituted for the purpose. The copies of the application are circulated amoung the members of the expert committee for sending their comments within 15 days. The comments received are communicated to the Project proponent for

	(1.11) Authorization of hazardiouas waste	%age of authorization decided within time.	%age Number	clarification/submission of the required document. After that the case is presented before the expert committee for the further evaluation The case is finalized within 3 months after the submission of complete documents or clarification required in theProject.Percentage ofEnvironment Clearance disposed of cases within stipulated time period (3 Months)
	(1.12)Pollution control devices.	(1.12.1)No. of pollution control devices installed.		%age of authorization decided. Total Number of Polution control

				devices installed.
(2) To Create Awareness of Environmental issues	(2.1) Formation of Eco-Clubs (2.2)Environment days celebration	(2.1.1) Eco-Clubs awareness through Eco-Clubs to create Awareness among Students on Environmental Protection issues (2.2.1) Environment days celebrated	Number of awareness camp held No of days of celebration	Number of state level camps held Days celebrated at State level.
(3) Conservation of Biodiversity in the State.	(3.1) Constitution of Bio diversity Board	(3.3.1) Date by which Board is constituted	Date	Date of constitution of Board
(4) Promotion of Action for prevention of climate change.	(4.1) Preparation of State Action Plan on Climate Change	(4.1.1) On time submission	Date	Completion of State Action Plan on Climate Change
(5)Efficient use of IT in the Department	(5.1)Computerization of citizen services.	(5.1.1)Number of citizens service computerized	Number	Counting

Section 5:
Specific Performance Requirements from other Departments

Sl.No.	Name of the Institution/ Departments	Performance
1	Urban Local Bodies, HUDA, Town &Country planning	Effective compliance of the provisions of the Notifications issued under the Environment (Protection) Act, 1986 for management, handling and disposal of Municipal Solid Waste, Biomedical Waste, Hazardous Waste, plastic etc. Ensure treatment of all the sewage generated and reuse of treated water for non potable purpose. Ensure Energy Efficiency by enforcing National Building Code.
2	SEIAA	Ensuring compliance to Environment Clearance Conditions during the operation to industries/mines.
3	Transport Department	Keeping the emissions under control. Cooperation on for awareness/advertisement.
4	Agriculture/Horticulture Water conservation Irrigation system	Promote organic farming, reduce use of Chemical fertilizers and pesticides, conserve indigenous crop varieties
5	Education Department	Cooperation school/college for establishment of eco-clubs, Environment days celebration

6	Planning &Finance Departments	Providing sufficient budgetary support to the above departments to implement Environment Protection Programs and sanctioning of sufficient posts,time bound and quick approval of files from finanace department
7	HSPCB	Effective monitoring enforcement and ensuring compliance to Environmental Laws. Environment days celebration Distribution of fund
8	MOEF, GOI	Speedy approval of the proposals submitted under NLCP for rejuvenation of lakes.
9	State Government	Clearance of proposed of biodiversity Board.
10	NIC,IT Department	Software development and support.
11	C.S	SAPCC Approval

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Maintaining of BOD level	HSPCB,HUDA,ULB,Industry etc	Value of BOD level below 3.0	number	-	below 3.0	below 3.0	below 3.0	below 3.0
2	National Ambient Air Quality station	HSPCB	SO2	µg/m3		50	50	50	50
3	National Ambient Air Quality station	HSPCB	NO2	µg/m3		40	40	40	40
4	National Ambient Air Quality station	HSPCB	PM10	µg/m3		60	60	60	60

R F D

(Results-Framework Document)
for

Excise & Taxation

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide a sound financial base to the State by recommending and collecting taxes which are considered as progressive by the tax payers.

Mission

To operate a tax administration which is responsive to the needs of the honest tax payers; frame policies which are simple, transparent and easy to understand; an environment having maximum self compliance; and to bring all services on e-portal by 31st December 2014.

Objective

1 Maximization of Tax Collection

2 Audit and Assessment

3 Discourage Tax Evasion

4 To ensure the implementation of Government's Excise Policy

5 To introduce knowledge management in tax administration

Functions

1 Establishment matters relating to officers and staff under the administrative control of the Department except matters allotted to the General Administration Department

2 2. Excise Measures- Excise, that is to say, the control over production, manufacture, possession, transport, purchase and sale of alcoholic liquor and intoxicating drugs and levy of excise duties and license fees on or in relation to such articles including opium, control of cultivation, manufacture and sale for export. The various Acts administered are given below:- (i) The Punjab Excise Act, 1914, and rules framed thereunder (ii) The Punjab Local Option Act, 1928. (iii) The Punjab Molasses (Control) Act, 1948, and rules framed thereunder (iv) The Punjab Opium Smoking Act, 1948 and rules framed thereunder (v) The Indian Power Alcohol Act, 1948 and rules framed thereunder (vi) Medicinal and Toilet, Preparations (Excise Duties) Act, 1955, and rules framed thereunder. (vii) The Narcotic Drugs and Pyschotropic Substances Act, 1985.

3 3. Taxation- Administration of the following Acts and rules framed thereunder:- (i) The Central Sales Tax Act, 1956. (ii) The Punjab Entertainment Duty Act, 1955. (iii) The Punjab Entertainment (Cinematography Shows) Act, 1954. (iv) The Punjab Passengers and Good Taxation Act, 1952. (v) The Haryana Value Added Tax Act, 2003. (vi) The Haryana Tax on Luxuries Act, 2007.

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] Maximization of Tax Collection	30.00	[1.1] Preparation of State Tax Plan for the year 2013-14	[1.1.1] Timely finalisation of State Tax Plan	Date	9.00	15/04/2012	18/04/2012	22/04/2012	25/04/2012	28/04/2012
		[1.2] Collection vis-a-vis targets under the State Tax Plan for the year 2012-13	[1.2.1] Actual collection of taxes	%	21.00	103	100	97	95	94.9
[2] Audit and Assessment	10.00	[2.1] Receipt of returns	[2.1.1] Returns filed timely by all registered dealers	%	4.00	98	95	92	90	89.9
		[2.2] Finalisation of Assessment	[2.2.1] Finalisation as per the target	%	6.00	100	98	96	94	93.9
[3] Discourage Tax Evasion	10.00	[3.1] Detection of Evasion through visits to Business premises and wayside checkings	[3.1.1] Checking done as per target fixed	%	2.00	100	95	90	85	84.9
			[3.1.2] No of evasion cases detected	% of Checking done	3.00	25	20	15	10	9.9
			[3.1.3] Additional Demand created	% of Last Year Additional Demand	2.00	110	100	90	80	79.9
			[3.1.4] Realisation of additional demand	% of additional demand recovered	3.00	90	80	70	60	59.9

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 ensure the implementation of Government's Excise Policy	30.00	[4.1] Excise Policy Formulation	[4.1.1] Approval of policy by Cabinet.	Date	9.00	15/02/2013	20/02/2013	25/02/2013	27/02/2013	28/02/2013
		[4.2] Publicity of Excise Policy	[4.2.1] Information on website & in newspapers	Date	3.00	16/02/2013	21/02/2013	26/02/2013	28/02/2013	01/03/2013
		[4.3] Recovery of License Fee	[4.3.1] Actual realisation	%	12.00	99	97	95	94	93.9
		[4.4] To maintain regular checks at manufacturers,wholesalers and retail license	[4.4.1] Points checked as per target fixed.	%	3.00	100	95	90	85	84.9
		[4.5] Monitoring of fixation of holograms through CCTV Cameras	[4.5.1] Points checked as per target fixed	%	1.50	100	95	92	90	89.9
			[4.5.2] CCTV Cameras found functional	%	1.50	100	90	85	80	79.9
[5] To introduce knowledge management in tax administration	10.00	[5.1] Engagement of System Integrator for MMP-CT Project	[5.1.1] Signing of contract with System Integrator	Date	10.00	31/12/2012	15/01/2013	25/01/2013	31/01/2013	01/02/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement,	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitor and review Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Maximization of Tax Collection	[1.1] Preparation of State Tax Plan for the year 2013-14	[1.1.1] Timely finalisation of State Tax Plan	Date	18/05/2010	28/04/2011	19/04/2012	-	-
	[1.2] Collection vis-a-vis targets under the State Tax Plan for the year 2012-13	[1.2.1] Actual collection of taxes	%	114	105	100	-	-
[2] Audit and Assessment	[2.1] Receipt of returns	[2.1.1] Returns filed timely by all registered dealers	%	91	92	95	-	-
	[2.2] Finalisation of Assessment	[2.2.1] Finalisation as per the target	%	100	100	100	-	-
[3] Discourage Tax Evasion	[3.1] Detection of Evasion through visits to Business premises and wayside checkings	[3.1.1] Checking done as per target fixed	%	92	94	100	-	-
		[3.1.2] No of evasion cases detected	% of Checking done	13.47	15.00	20	-	-
		[3.1.3] Additional Demand created	% of Last Year Additional Demand	100	105	110	-	-
		[3.1.4] Realisation of additional demand	% of additional demand recovered	80	85	80	-	-
[4] To ensure the implementation of Government's Excise Policy	[4.1] Excise Policy Formulation	[4.1.1] Approval of policy by Cabinet	Date	03/02/2010	20/02/2011	17/02/2012	15/02/2013	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.2] Publicity of Excise Policy	[4.2.1] Information on website & in newspapers.	Date	03/02/2010	20/02/2011	17/02/2012	16/02/2013	-
	[4.3] Recovery of License Fee	[4.3.1] Actual realisation	%	98.90	96.75	100	-	-
	[4.4] To maintain regular checks at manufacturers,wholesalers and retail license	[4.4.1] Points checked as per target fixed	%	92	93	95	-	-
	[4.5] Monitoring of fixation of holograms through CCTV Cameras	[4.5.1] Points checked as per target fixed	%	90	92	95	-	-
		[4.5.2] CCTV Cameras found functional	%	85	87	90	-	-
[5] To introduce knowledge management in tax administration	[5.1] Engagement of System Integrator for MMP-CT Project	[5.1.1] Signing of contract with System Integrator	Date	-	-	15/01/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Stralegic Plan	Finalize the Stralegic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiancy / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	GST	Goods and Service Tax

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

Description and definition of success indicators and proposed measurement methodology for Year 2012-13:

1. Under Action (1.1) the finalization of state tax plan for year 2013-14 for onward distribution and assignment of targets to the district offices to be finalised and conveyed once the Budget is approved. The success indicator would be directly related to the Budget Approval Date.
2. Under Action (1.2) the actual collection of taxes during the year 2012-13 measured in percent term with relation to the targets fixed for the year would be revealed under S.I.
3. Under Action (2.1) the SI for ‘returns filed timely be all registered dealers’ would be measured in percent term and directly related to the number of registered dealers who are to file returns for the year 2012-13.
4. Under Action (2.2) finalization of assessment, the SI would be reflected in term of percent of the assessment finalized vis-à-vis the target fixed for framing assessment for the year 2012-13.
5. Under Action (3.1), SI (3.1.1) i.e. checking done as per target fixed, the SI will be reflected in term of percent of checking done vis-à-vis the checking target fixed for the year.
6. Under Action (3.1), SI (3.1.2) the SI would be measured in terms of percent of evasion cases detected from the number of checking done as in (3.1.1).
7. Under Action (3.1), SI (3.1.3) the SI would be the actual additional demand created (in Rupees) in detected cases in (3.1.2) in comparision to the previous year.
8. Under Action (3.1) (3.1.4), the SI would be the recovery of additional demand created in (3.1.3.) measured in terms of percent of (3.1.3) demand actually created.
9. Under Action (4.1) the SI (4.1.1) would be the date of approval of Excise Policy for the year 2013-14 by the Cabinet.
10. Under Action (4.2) the SI (4.2.1) would be the date on which the information relating to Excise Policy for the year 2013-14 is made available to the public through official website and through newspapers and the determining date would be the next date on which the Excise Policy is approved by the Cabinet.
11. Under Action (4.3) recovery of license fee, SI (4.3.1) would be actual recovery of license fee for the year 2012-13 measured in term of percent of the license fee on which the liquor vends have been sold for the year 2012-13.
12. Under Action (4.4), the SI (4.4.1) would be the percent of licenses checked by the department during the year 2012-13 out of the target of checking fixed for the year.
13. Under Action (4.5), SI (4.5.1) would be the percent of points checked as per the targets fixed for the year 2012-13 and for SI (4.5.2) would be the percent of CCTV cameras found actually functioning at the time of checking.
14. Under Action (5.1), the SI (5.1.1) would be the date of signing of contract with the System Integrator for the MMP-CT Project of the department.

Section 5:
Specific Performance Requirements from other 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Overall revenue collections		Actual Treasury Collections	Rs. in Crores	16099.57	18077.15			
2 E payment facility for traders/dealers	Department of Treasuries and Accounts Haryana	ePayments to be Started by other banks also by 01.04.2014	Date					
3 E- Registration		Facility of e-registration to be made available to all dealers by 1.4.2014	Date					
4 E-Filing of Returns		Facility of e-Filing of Returns to be made available to all dealers by 1.4.2014	Date					
5 E-Refunds		Facility of e-refund to be made available to all dealers by 1.4.2014	Date					
6 E-Forms		Facility of issue of e-forms to be made available to all dealers by 1.4.2014	Date					
7 MMP-CT Project of the department		Complete implementation of the MMP-CT Project of the department by 1.4.2014	Date					

सत्यमेव जयते

R F D

(Results-Framework Document)
for

Economic & Statistical Analysis

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ø To develop the most reliable and emerging need based statistical system for optimum allocation of resources to have accelerated balanced and sustainable development.Ø Maintain an exhaustive data bank concerning various socio-economic aspects of the State.

Mission

Ø Timeliness in collection, compilation and analysis of data.Ø Adopt and evolve the new standards and methodologies in consultation with the Central Statistical Office for compilation of National as well as State macro-economic aggregates.Ø Develop a complete understanding of Statistical standards & methodologies among all the statistical personnel of different departments to bring out the harmonious, efficient and integrated functioning of the State Statistical System.Ø Assess skill requirement and develop human resource capacity at all levels of the State Statistical System.Ø Ensure sustainable management of resources for the balanced growth of the State.

Objective

1 Make available qualitative & reliable data/statistics and standards in a timely manner to planners & policy makers.

2 Strengthening of statistical system througfh capacity building/skill development, use of technology and by Making new data sets on emerging fields to policy makers and planners.

3 Formulation of Annual amd Five Year Plans and monitoring their implementation.

4 Bridging the capital gap of resources at district level through District Plan.

5 Effective functioning of the RFD System in the State.

Functions

1 The Department of Planning, Haryana as the Nodal Agency, carries out all the statistical activities pertaining to the State.

2 It brings out 15 publications annually on various important socio-economic aspects relevant to the State.

3 It formulates Annual Plan and Five Year Plan in consultation with all the stake holders, after determining State priorities and State Resources.

4 It also monitors and evaluates various developmental programmes being implemented by different departments in the State.

5 5. Designing and implementing the solution for computerization in 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] Make available qualitative & reliable data/statistics and standards in a timely manner to planners & policy makers	30.00	[1.1] Preparation of State Income Estimates (Base year 2004-05)	[1.1.1] Release of Quick Estimates of GSDP for 2011-12 (2009-10 onwards)	Date	3.00	15/01/2013	31/01/2013	07/02/2013	14/02/2013	21/02/2013
			[1.1.2] Release of Advanced Estimates of GSDP for 2012-13 (2010-11 onwards)	Date	2.00	31/01/2013	15/02/2013	22/02/2013	28/02/2013	07/03/2013
		[1.2] Preparation of State Statistical Abstract	[1.2.1] Presentation of State Statistical Abstract in Vidhan Sabha	Time lag in days	4.00	-7	-1	0	1	2
		[1.3] Economic Survey	[1.3.1] Presentation of Economic Survey in Vidhan Sabha	Time lag in days	4.00	-7	-1	0	1	2
		[1.4] Economic-cum-Purpose Classification of Hry. Govt. Budget	[1.4.1] Release of Report	Date	2.00	24/09/2012	30/09/2012	07/10/2012	14/10/2012	21/10/2012
		[1.5] Capital Formation	[1.5.1] Release of Report	Date	1.00	31/01/2013	07/02/2013	14/02/2013	21/02/2013	28/02/2013
		[1.6] Economic Classification of Urban Local Bodies	[1.6.1] Release of Report	Date	1.00	08/12/2012	15/12/2012	22/12/2012	29/12/2012	05/01/2013
		[1.7] Economic Census	[1.7.1] Conduct of Field Survey of Sixth Economic Census	Date	3.00	31/01/2013	15/02/2013	28/02/2013	10/03/2013	25/03/2013
		[1.8] Consumer Price Index (Industrial Worker) 2012-13	[1.8.1] Preparation of Monthly Consumer Price Index (IW)	Weeks	3.00	5	6	7	8	9
		[1.9] National Sample Survey	[1.9.1] National Sample Survey (30.6.12 68th Round)	Date	4.00	23/06/2012	30/06/2012	07/07/2012	14/07/2012	21/07/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			(31.12.12 69th Round)							
		[1.10] 20-Point Programme	[1.10.1] District-wise Progress Review (2.11-12)	Date	3.00	30/07/2012	15/08/2012	22/08/2012	31/08/2012	15/09/2012
[2] Strengthening of statistical system through capacity building/skill development, use of technology and by Making new data sets on emerging fields to policy makers and planners.	15.00	[2.1] Improvement of Statistical system at State and District levels under TFC	[2.1.1] Finalisation of methodology for the preparation of Business Register	Date	4.00	11/03/2013	16/03/2013	21/03/2013	26/03/2013	31/03/2013
		[2.2] Haryana Statistical Strengthening Project	[2.2.1] Preparation of draft Hayana Strategic Statistical Plan (HSSP) Report	Date	4.00	31/01/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[2.3] Computerization of activies of DESA.	[2.3.1] Finalisation of Software Requirement Specification (SRS)	Date	2.00	07/12/2012	15/12/2012	22/12/2012	31/12/2012	07/01/2013
			[2.3.2] Awarding work for development of software	Date	2.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[2.4] Skill Development	[2.4.1] Commissioning of a study to devise training programme	Date	3.00	28/02/2013	07/03/2013	15/03/2013	22/03/2013	31/03/2013
[3] Formulation of Annual amd Five Year Plans and monitoring their implementation.	35.00	[3.1] Assessment of Resources (AP-2013-14)	[3.1.1] Completion of process	Date	4.38	30/11/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013
		[3.2] Prioritization of programmes with consultation of the departments (AP-2013-	[3.2.1] Departments covered by 31.12.12	%age	8.75	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%
		14)								
		[3.3] Formulation of Annual Plan (2013-14)	[3.3.1] Preparation of Annual Plan proposals document.	Date	13.12	28/02/2013	10/03/2013	17/03/2013	24/03/2013	31/03/2013
		[3.4] Effective monitoring of allocated outlay (2012-13)	[3.4.1] Monitoring of Financial achievements by 31.3.13.	%age	8.75	100	90	80	70	60
[4] Bridging the capital gap of resources at district level through District Plan	5.00	[4.1] Utilisation of District-wise allocation of funds	[4.1.1] Ensuring 95 % and above utilization of allocated funds	No. of Districts	5.00	21	18	15	12	9
[5] Effective functioning of the RFD System in the State	5.00	[5.1] Preparation of Strategy for implementatin of RFD system in the state (2012-13)	[5.1.1] Uploading of all RFDs	Date	5.00	01/01/2013	15/01/2013	31/01/2013	31/01/2013	07/02/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Make available qualitative & reliable data/statistics and standards in a timely manner to planners & policy makers.	[1.1] Preparation of State Income Estimates (Base year 2004-05)	[1.1.1] Release of Quick Estimates of GSDP for 2011-12 (2009-10 onwards)	Date	28/01/2011	06/02/2012	31/01/2013	31/01/2014	31/01/2015
		[1.1.2] Release of Advanced Estimates of GSDP for 2012-13 (2010-11 onwards)	Date	28/01/2011	06/02/2012	15/02/2013	15/02/2014	15/02/2015
	[1.2] Preparation of State Statistical Abstract	[1.2.1] Presentation of State Statistical Abstract in Vidhan Sabha	Time lag in days	-1	-1	-1	-1	-1
	[1.3] Economic Survey	[1.3.1] Presentation of Economic Survey in Vidhan Sabha	Time lag in days	-1	-1	-1	-1	-1
	[1.4] Economic-cum-Purpose Classification of Hry Govt. Budget	[1.4.1] Release of Report	Date	24/09/2010	30/09/2011	26/09/2012	30/09/2013	30/09/2014
	[1.5] Capital Formation	[1.5.1] Release of Report	Date	31/01/2013	31/01/2014	31/01/2015	-	-
	[1.6] Economic Classification of Urban Local Bodies	[1.6.1] Release of Report	Date	15/12/2013	15/12/2014	15/12/2015	-	-
	[1.7] Economic Census	[1.7.1] Conduct of Field Survey of Sixth Economic Census	Date	-	-	15/02/2013	-	-
	[1.8] Consumer Price Index (Industrial Worker) 2012-13	[1.8.1] Preparation of Monthly Consumer Price Index (IW)	Weeks	6	6	6	6	6
	[1.9] National Sample Survey	[1.9.1] National Sample Survey (30.6.12 68th Round) (31.12.12 69th	Date	30/06/2010	30/06/2011	30/06/2012	31/12/2013	31/12/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Round)						
	[1.10]20-Point Programme	[1.10.1] District-wise Progress Review (2.11-12)	Date	07/06/2011	02/08/2012	30/06/2013	30/06/2014	30/06/2015
[2] Strengthening of statistical system througfh capacity building/skill development, use of technology and by Making new data sets on emerging fields to policy makers and planners	[2.1] Improvement of Statistical system at State and District levels under TFC	[2.1.1] Finalisation of methodology for the preparation of Business Register	Date	-	-	16/03/2013	-	-
	[2.2] Haryana Statistical Strengthening Project	[2.2.1] Preparation of draft Hayana Strategic Statistical Plan (HSSP) Report	Date	-	-	15/02/2013	-	-
	[2.3] Computerization of acivities of DESA	[2.3.1] Finalisation of Software Requirement Specification (SRS)	Date	-	-	15/12/2012	-	-
		[2.3.2] Awarding work for development of software	Date	-	-	15/03/2013	-	-
	[2.4] Skill Development	[2.4.1] Commissioning of a study to devise training programme.	Date	-	-	07/03/2013	-	-
[3] Formulation of Annual amd Five Year Plans and monitoring their implementation.	[3.1] Assessment of Resources (AP-2013-14)	[3.1.1] Completion of process.	Date	30/10/2010	20/11/2011	15/12/2012	15/12/2013	15/12/2014
	[3.2] Prioritization of programmes with	[3.2.1] Departments covered by	%age	100	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	consultation of the departments (AP-2013-14)	31.12.12.						
	[3.3] Formulation of Annual Plan (2013-14)	[3.3.1] Preparation of Annual Plan proposals document.	Date	28/02/2011	03/05/2012	10/03/2013	10/03/2014	10/03/2015
	[3.4] Effective monitoring of allocated outlay (2012-13)	[3.4.1] Monitoring of Financial achievements by - 31.3.13	%age	86	83	90	90	90
[4] Bridging the capital gap of resources at district level through District Plan.	[4.1] Utilisation of District-wise allocation of funds	[4.1.1] Ensuring 95 % and above utilization of allocated funds.	No. of Districts	2	0	18	18	18
[5] Effective functioning of the RFD System in the State.	[5.1] Preparation of Strategy for implementatin of RFD system in the state (2012-13)	[5.1.1] Uploading of all RFDs	Date	–	–	15/01/2013	31/05/2013	31/05/2014
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	26/07/2012	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	–	–	25/02/2013	–	–
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	–	–	95	–	–
	Implementation of Sevottam	Create a compliant system to implement, monitor and review	Date	–	–	25/03/2013	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	–	–	26/10/2012	–	–

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Success Indicator	Definitions and Explanation of Success Indicator	

1. STATE STATISTICAL ABSTRACT	State Statistical Abstract of Haryana is prepared on annual basis. The information is collected from Departments/Boards/Corporations of the State Govt. and also from Central Govt. Ministries/other State Governments. The abstract is divided into three parts i.e. Social Statistics, Economic Statistics and other Statistics. There are 36 Chapters in the publication. It contains comprehensive statistics covering all important socio-economic aspects of the State's economy such	

	as area, population, agriculture, irrigation, forests, animal husbandry, power, industries, labour, roads, transport, health, education, co-operation, public finance, prices and state income. This publication is very useful for government departments, universities, research institutions and research scholars. It is a budget document and presented one day before presenting the budget in the Haryana Legislative Assembly every year at the time of budget session.	

2. Estimation of State Income	**State Domestic Product (SDP) is defined as a measure in monetary terms of the volume of all goods and services produced within the boundaries of the State during a given period of time accounted without duplication. State Income Section prepares estimates of Gross State Domestic Product(GSDP), Net State Domestic Product (NSDP) and Per Capita Income of the State both at current and constant prices on annual basis with base year 2004-05 as per guidelines of Central Statistical**	

	Office, New Delhi. The estimates of SDP at current prices are obtained by evaluating the product at prices prevailing during the accounting year. The effect of changes in the prices is estimated by evaluating the goods and services at the prices prevailing during certain fixed period known as base year. The estimates thus obtained are known as SDP at constant prices. For the purpose of calculation of SDP the economy has been divided into thirteen sectors namely Agriculture,	

		Forestry, Fishing, Mining &Quarrying, Manufacturing, Construction, Electricity, Gas and Water Supply, Trade, Hotels and Restaurants, Transport, Storage and Communicatio n, Banking and Insurance, Real Estate, Ownership of Dwellings, Legal &Business Services,	
	Public Administration and other services. These thirteen sectors have further been classified in three broad sectors viz Primary, Secondary and Tertiary sectors. Production approach is followed in respect of Agriculture, Forestry and Logging, Fishing, Mining &Quarrying, Registered Manufacturing Sectors. Income approach is followed in respect of un-registered Manufacturing, Transport, Storage &Communication, Real Estate, Ownership of Dwellings, Legal &Business Services, Trade, Hotels &Restaurants, Public Administration, Electricity, Gas &Water Supply and Other Services sectors. Expenditure approach is followed in respect of construction sector only.		

3 Economic Survey of Haryana	Economic Survey of Haryana is a Budget Document which is prepared every year alongwith Budget in Haryana Vdhan Sabha at the time of Budget Session. This document is prepared after collecting the latest available information from various Departments/Boards/ Corporations and sections of DESA. It is published both in English as well as Hindi version. Economic Survey of Haryana is a profile of key socio-economic activities and achievements of different sectors of the State economy. Its Chapter-1 deals with Haryana Economy &Prospects which includes analysis of growth of economy, structural transformation of economy, increase in per capita income and capital formation in the State etc. Chapter-2 covers the analysis of public finance, banking &credit. The Prices &Public Distribution System are discussed in Chapter-3. Here the wholesale price index and consumer price index for rural and working class are also computed. Chapter-4 pertains to analysis of agriculture &allied sectors. Industrial growth, industrial infrastructure development and exports etc. are analyzed in Chapter-5. The Services Sector is discussed in detail in Chapter-6. Energy, infrastructure, transport &storage facilities are discussed in Chapter-7. Chapeter-8 deals with Social Sector which includes education, health, rural development &panchayat, urban development, women &child development, social justice &empowerment etc. Plan strategy &review of State plans are discussed in detail in Chapter-9.
4. Economic cum Purpose classification of Haryana	Public Finance section of the department brings out the publication namely "An Economic-cum-Purpose Classification of Haryana Govt. Budget". It is based on the methodology adopted by the National Accounts Division of CSO, MOSPI, Govt. of India. The publication is an attempt to recast the State Govt. transactions in order to assess the economic &purpose significance of these transactions. The Economic Classification classifies State Govt. expenditure and receipts by economic character such as Govt.

Govt. Budget	**consumption expenditure, commodities and services, maintenance, capitalformation, current &capital transfers, current receipt etc. whereas the Purpose Classification groups these items according to the purpose or functions it serves such as economic affairs and services, education affairs and services, health affairs and services etc. The entire expenditure of state government is broadly divided into ten major categories namely General Public Services, Civil Defense, Education Affairs and Services, Health Affairs and Services, Welfare Affairs and Services, Housing and Community Amenity Affairs and Services, Cultural, Recreational and Religious Affairs and Services, Economic Affairs and Services, Environmental Protection and Relief on Calamities.**

5. Estimation of Capital Formation	**Capital Formation is that part of country's current output and import which is not consumed or exported during the accounting period, but is set aside as an addition to its stock of capital goods. Total Capital Formation can be broadly classified into Gross Fixed Capital Formation (GFCF) and change in stock of raw materials, semi-finished and finished goods. The estimates of Gross Fixed Capital Formation are prepared as per guidelines of Central Statistical Organisation (CSO), These estimates provide insight of expenditure that has been made for the creation of capital assets during the year. Estimates of Capital Formation are among the important statistics required for determining and judging policy decisions in resource mobilisation, allocation of resources and for assessing the growth potential of the economy. Presently, the State has revised the base year of GFCF from 1999-2000 to 2004-05. In order to prepare these estimates, various types of information is collected from various district offices of the State Government departments as well as Central Govt., CSO, Reserve Bank of India, Annual Reports of various Organisations, survey/study reports and results of Annual Survey of Industries (ASI). The estimates of GFCF at the State level are worked out for the categories namely (i) By industry of use (ii) By type of institutions and (iii) By type of assetsboth at current and constant prices.**

6. Index of Industrial Production (IIP)	Index of Industrial Production (IIP) is a short term macro economic indicator of industrial growth. The IIP compares the growth in the general level of Industrial activity in the economy with reference to a comparable base year. The IIP is prepares as per guidelines of the CSO (ISW), Kolkata. Two sectors namely registered manufacturing &electricity are covered in the state for the preparation of IIP. The Index of Industrial Production (IIP) is prepared as per National Industrial Classification (NIC) 04 for manufacturing and electricity sectors. The current series of IIP has revised its base from 1999-2000 to 2004-05 under the over all
	guidance of Central Statistical Organisation, Govt. of India, New Delhi. 118 items have been selected for the items basket which covers 79.3 percent gross value of output of registered manufacturing sector for the year 2004-05.

7.Collection of Price Statistics	**The Price Section prepare Consumer Price Index of Industrial Workers, Consumer Price Index (Rural) and Wholesale Price Index of main agricultural commodities in the State.** **The Consumer Price Index (CPI)of Industrial Workers (IW)(Base 1982=100) in respect of 6 selected industrial centers i.e. Bhiwani, Hisar, Sonipat, Surajpur-Pinjore, Bahadurgarh and Panipat are compiled and released every month. A composite State Consumer Price Index is also issued on the basis of these six centers. For preparing these indices price data is collected on a weekly &monthly basis from these centers. Nearly 200 commodities and services are covered in this index. This index is utilized for fixing minimum wages under Minimum Wage Act, 1948 and for determining the dearness allowances of the industrial workers. It is generally released approximately after 38 days from the end of the concerned month. Under Minimum Wages Act, 1948, six monthly average of CPI of IW i.e. from January to June and July to December are being prepared in the month of January and July, respectively and sent to the Controller, Printing and Stationery, Haryana for Gazette Notification and a copy of it is supplied to Labour Commissioner, Haryana for necessary fixation of minimum wage of workers.**

8. Economic Census	In order to fill the vital data gaps, for providing the basic framework and information for planning, policy formulation, economic administration and the estimation of National Income, a scheme called "Economic Census and Surveys" was launched by the Government of India (GOI) during the 5th FYP. So far, five Economic Census have been conducted in Haryana vis-à-vis other States in the country. The GOI has now decided to conduct Sixth Economic Census throughout the country and proposed the
	period of field work of Sixth Economic Census as October, 2012 to June, 2013. Haryana State is planning to conduct Sixth Economic Census from 15th November-14th December, 2012. The detailed results will be prepared on different parameters on the basis of filled-in schedules. After that all India as well as State level Reports will be prepared.

10. National Sample Survey	**The National Sample Survey, was launched in the year 1950 for collection of data on various aspects of National economy. In this large scale sample survey, scientific sampling methods have been employed, to generate data on statistical indicators on diverse socio-economic aspects. Subject coverage of NSS is given below:** **Household Surveys on Socio-economic subjects : These surveys are focused on population, birth, death, migration, fertility, family planning, morbidity, disability, employment and unemployment, agriculture and rural labour, household consumer expenditure,debt, investment, savings, construction, capital formation, housing condition and utilization of public services in health, education and other sector etc.** **Surveys on land holding, livestock and agriculture : These surveys are focused on land holding, land utilization, livestock number, product and livestock enterprises Establishment surveys and enterprise surveys : These surveys are focused on other non-agricultural enterprises in unorganized sector and collection of rural retail prices from markets and shops in rural areas.** **Village Surveys : The availability of infrastructure facility in indian villages are covered under Village Surveys**

11. Twenty Point Programme	The basic objective of the programme is to eradicate poverty and improve the quality of life to the poor and under-privileged population of the country. Twenty items are being monitored on monthly basis at state, district and block levels. The information of MPR is being collected from Rural Development, Housing, Public-Health Engineering, Welfare of SCs/BCs, Woman and Child Development, Forest, Power, PWD (B&R), Health and Urban Local Bodies Departments. The MPRs are being compiled and sent to Ministry of Statistics &Programme Implementation (MOSPI), Govt. of India, New Delhi. The information is also being collected from DSOs every month.On the basis of Annual Reports (April to March) district-wise ranking is fixed and conveyed to DCs, ADCs and DSOs. The MOSPI, Govt. of India, fixes the ranking of the State on the basis of their performance.	

12. Thirteenth Finance Commission	The share of Haryana under TFC grant has been allocated as Rs. 21 crore (1 crore per District) over a period of 5 years, i.e., Rs. 4.20 crore per year from 2011-12 onwards. First installment of Rs. 4.20 crore under TFC grant has already been received from Govt. of India for strengthening the Statistical system in the state particularly at District level. The expenditure plan of Rs. 21.00 crore spread over 5 years has been approved by High Level Monitoring Committee (HLMC) in its meeting held on 15.12.2011 under the chairpersonship of Chief Secretary, Haryana. The process has been started for the development of Business Register. A list of registration authorities has been prepared, State Level Monitoring and Coordination Cell under TFC and SSSP has already been established. A state level workshop on the preparation of Business Register will be held shortly wherein specialized/ expert resource person would be invited to guide various officers of line departments of Haryana State dealing with Statistical Activities, Stakeholders and District as well as State level officers of DESA.	
13. India Statistical Strengthening Project (ISSP)	There is continuous deterioration in administrative statistics due to poor response at primary level in India. The coordination between the Directorate of Economics &Statistics and line departments of the State as well as between Centre and States has weakened. The data generated by the statistical authorities sometimes does not meet the standards of quality, reliability, timeliness and validity. In order to remove the above bottlenecks in the Statistical system, Goverment of India has initiated a project namely "India Statistical Strengthening Project".	

14. Plan Formulation	On the basis of guidelines issued by the Planning Commission, GOI the Finance Department (FD) assess State Resources. Departments intimate their respective scheme-wise details/requirement of funds. Plan Section analysed &compiled the details and prepare Draft Annual Plan document. C.M.'s Speech for the meeting between Dy. Chairman Planning commission and Chief Minister highlighting the major issues concerning State Government is prepared for finalisation of State's Annual Plan/Five Year Plan. After Working Group meetings of all the departments with the concerned Advisers of Planning Commission FD re-assesses the financial resources. Planning Section examines the additional requirements of the departments in view of C.M.'s announcements/ priority areas and advise the departments accordingly. C.M.'s speech highlighting the State's major issues of National Level is prepared for the NDC meeting for approval of Five Year Plan or mid-term appraisal of Five Year Plan. To assess/analyse schemes of different departments on the line of their nature, viability and impact for the welfare of the people etc. for Annual/FiveYear Plan. Section also conduct the review meetings under the Chairmanship of Chief Secretary/Secretary, Planning and with Planning Commission.	

15 District Plan Scheme	District Plan Scheme was introduced in Haryana State in the year 2008-09 to bring all the developmental activities being undertaken in a district under one umbrella. District Planning Committees (DPCs) were also constituted in all the districts. The Deputy Commissioners, being Chairpersons of these DPCs, conduct elections of members of DPCs as per criteria set-out by the Director, Urban Local Bodies Department, Haryana. The funds are exclusively provided by Haryana Govt. The State Govt. had issued its own guidelines and amendments from time to time for its effective implementation. District Planning Committees (DPCs) are approving wide spectrum of developmental works in the State specifically covering Education, Health, Energy, Drinking Water, Irrigation, Roads &Streets, Social Services and Sports sectors. There is a maximum ceiling of Rs. 25.00 lacs for the execution of one single work. The works upto the cost of Rs. 10.00 lacs are to be executed by Gram Panchayats at their own level whereas the works costing more than Rs. 10.00 lacs but less than Rs. 25.00 lacs, will be executed by Govt. agencies. The works, after their approval by DPC, are to be completed within one year. The DPC is supposed to review the scheme once in every quarter.	

16. Computerisation of Activities of DESA	Request for Proposal (RFP) for appointing a system Integrator for Designing and Implementing a Computerized solution for the Department of Economic and Statistical Ananlysis, Haryana was prepared and got approved by IT Prism. After competitive bidding process M/S Vayam Technologies Limited, New Delhi has been selected as a System Integrator (SI) for providing a complete computerized solution for the Department of Economic and Statistical Analysis, Haryana for a period of three years. The Agreement was signed between DESA and Vayam Technologies limited on 22nd March, 2012. The SI would be responsible for designing and implementing the computerized solution. The scope of work for this purpose could be broadly i) Study Phase, ii) Design and Development of the Software Solution, iii) Testing the Solution, iv) Solution Implementation, v) Training and Implementation Facilitation vi) Operational Support and vii) Project Oversight and Reviews.	

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Several Departments Like Agriculture, Animal Husbandry &Dairying, Fish eries, Finance, Industry, etc.	GSDP releases as per advance release calendar	Data on the performance of various sectors of economy	To present Overall economic performance of the State	Data on all Sectors of the economy	Quality of GSDP data will suffer
Several Departments/ Organizations of State Government	To bring out statistical publications	Information/ data on statistical dimensions &programmes related to various social/ target groups	To compile and prepare the publications/ reports	Complete information	The Reports produced will be incomplete and will have limited utility.
All Departments of State Govt. like Agriculture, Labour, etc	Launching of State data warehouse of official statistics in public domain	Data on different sectors of economy	To place different statistics of all sectors at one place for access of public /users	Complete information	The Data warehouse will have limited utility, and adversely affects analytical work.
Various Departments of State Govt.	National, State and district level training programmes organised	Adequate participation of nominated officers in various training programmes	For conducting the training programmes per se and also in an optimal way	As per the nominations proposed	Some training Programmes may not be conducted due to lack of adequate participants.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	To present economic scenario of the State through the preparation of GSDP indicators	State Government Departments and other State organisations	Growth in State Domestic Product	%age	8.8%	7.9%	N/A	N/A	N/A
2	Economic Survey of the State	State Government Departments and other Organizations of State	Release of Economic Survey one day before budget presentation	Day	2.3.11	1	1	1	1
3	To facilitate planners, policy makers and researchers by making available Official Statistics at a single place	State Government Departments and other State Organizations	Release of data through State Statistical Abstract One day before the budget presentation	Day	2.3.12	1	1	1	1
4	To bring awareness about the use of Statistics	State/District Offices	Organizing National Statistics Day in State/ District Offices	Date	29/06/2010	29/06/2011	29/06/2012	29/06/2013	29/06/2014

R F D

(Results-Framework Document)
for

Food & Supplies

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure: -i) Food security of Haryana primarily and of the country in generalii) Availability of selected essential commodities to targeted beneficiariesiii) Enhancing consumer awareness

Mission

1. Providing a remunerative support price mechanism to farmers through procurement of foodgrains as per Fair Average Quality (FAQ) norms2. Contribution of procured foodgrains in the Central Pool3. Ensuring safe storage and maintenance of procured foodgrains and minimizing wastages.4. Making good quality subsidized foodgrains available to the economically weaker sections of the society through accountable, transparent and fair distribution system5. To curtail unfair practices (including concerning weight and measures) by monitoring and intervention in essential commodities markets6. Effective implementation of Consumer Protection Act, 1986

Objective

1 Efficient and effective procurement of FAQ foodgrains on Minimum Support Price (MSP)

2 Management of Processing & Delivery of Custom Milled Rice (CMR)

3 Timely Lifting and Payment to producers

4 Enhancement of covered storage capacity for Storage and maintenance of procured foodgrains and minimizing wastages.

5 Transparent supply chain management and fair distribution of foodgrains under Targeted Public Distribution System (TPDS)

6 To establish and enforce standards of weights and measures as per the Legal Metrology Act, 2009

7 Implementation of Consumer Protection Act and promoting awareness amongst consumers

8 Regulating Brick-kilns

Functions

1 Procurement of FAQ foodgrains on MSP

2 Timely payment and lifting of procured foodgrains

3 Ensuring scientific storage of foodgrains through a) creation of additional capacity of godowns b) maintenance of foodgrains as per storage norms

4 Planning logistics and inventory management

Section 1:
Vision, Mission, Objectives and Functions

5 Movement and delivery of foodgrains to Food Corporation of India (FCI)

6 Distribution of essential commodities to the beneficiaries under TPDS

7 End-to End Computerisation of Public Distribution System

8 Quality control at the time of procurement, storage,maintenance and issuance of stocks for distribution

9 Setting up of Consumer Courts and promoting consumer awareness

10 Enforcement of standards of weights and measures

11 Monitoring of price trends of selected essential commodities

12 Issue of Licenses and Regulation of Brick Kilns

13 Setting up Grievance Redressal System in all the 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] Efficient and effective procurement of FAQ foodgrains on Minimum Support Price (MSP)	16.00	[1.1] Advance preparation and Fixing of Procurement targets of foodgrains	[1.1.1] Communication of target - Due Date	Date	1.00	15/02/2013	22/02/2013	28/02/2013	07/03/2013	15/03/2013
		[1.2] Finalization of procurement strategy and targets of wheat	[1.2.1] Issuance of procurement policy	Date	2.00	15/03/2013	18/03/2013	21/03/2013	24/03/2013	27/03/2013
		[1.3] Completion of procurement	[1.3.1] Procurement as per target fixed by Government	%age of target	10.00	100	95	90	85	80
		[1.4] Capacity building for implementing FAQ norms.	[1.4.1] 3 batches of 20 officers/officials from field i.e DFSC, DFSO, AFSO, IFS and SIFS, who have not undergone training earlier, are to be imparted specialized training.	Number	1.00	54	48	42	36	30
		[1.5] Deployment of trained staff at various levels.	[1.5.1] Every purchase centre and mandis should be covered	%age of mandis covered	1.00	100	100	100	100	100
		[1.6] Devising training programme & linking with training institute	[1.6.1] feedback from training institute in terms of % of marks	Marks	1.00	90	80	70	60	50
[2] Management of Processing & Delivery of Custom Milled Rice (CMR)	2.00	[2.1] Timely (by 30th June of next year) delivery of CMR to FCI	[2.1.1] % age delivery by 30th June of the next year	%age	2.00	95	90	88	86	84
[3] Timely Lifting and Payment to producers	2.00	[3.1] Payment within specified 24 hrs. from submission of bills	[3.1.1] %age payment made	%age	2.00	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%
[4] Enhancement of covered storage capacity for Storage and maintenance of procured foodgrains and minimizing wastages.	21.00	[4.1] Obtaining decision for construction of godowns	[4.1.1] Decision of the competent authority for construction of godowns by state procuring agencies & F&S Department	Date	4.00	31/10/2012	15/11/2012	30/11/2012	15/12/2012	31/12/2012
		[4.2] Assigning proportionate targets for construction of godowns to state procuring agencies	[4.2.1] Fixation of targets	Date	4.00	15/09/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		[4.3] Commissioning of additional (new) storage capacity	[4.3.1] Completion of storage worthy godowns	LMT	10.00	7.00	6.75	6.50	6.25	6.00
		[4.4] Outward movement of foodgrains	[4.4.1] Percentage dispatches of allocation given by GoI/FCI for outward movement.	%age	3.00	95	92	89	86	83
[5] Transparent supply chain management and fair distribution of foodgrains under Targeted Public Distribution System (TPDS)	24.00	[5.1] End to End computerisation of Targeted Public Distribution System	[5.1.1] Distribution of ration through Smart Card in four pilot Blocks.	Date	1.98	15/11/2012	30/11/2012	15/12/2012	30/12/2012	15/01/2013
			[5.1.2] Creation of database of storage godowns and hositng thereof on State PDS information portal	Date	1.01	15/11/2012	30/11/2012	15/12/2012	30/12/2012	15/01/2013

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%
			[5.1.3] Online allocation in 4 pilot blocks	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[5.1.4] Creation of database of FPSs and hosting thereof on state PDS information portal	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[5.1.5] Digitisation of ration cards & creation of beneficiary data and hosting thereof on State PDS information portal-target 50 percent	Date	1.00	28/02/2013	08/03/2013	15/03/2013	22/03/2013	31/03/2013
			[5.1.6] Computerisation of supply chain management - 50 percent coverage	Date	1.00	28/02/2013	08/03/2013	15/03/2013	22/03/2013	31/03/2013
			[5.1.7] FPS automation- 50 percent coverage	Date	1.00	28/02/2013	07/03/2013	15/03/2013	22/03/2013	31/03/2013
		[5.2] Issuance of ration card/smart card to all including migratory Brick kiln workers	[5.2.1] Timely disposal of applications	%age coverage	7.00	100	90	80	70	60
		[5.3] Inspections as prescribed and action against the defaulters	[5.3.1] Defaulters found during inspections	Number	1.00	450	500	550	600	650
			[5.3.2] Penalty imposed	In Lac Rs.	1.00	8.50	8.00	7.50	7.00	6.50

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%
		[5.4] Delivery of foodgrains to the FPS	[5.4.1] Delivery by 1st day of distribution Month at FPS	%age coverage	7.00	90	80	70	60	50
[6] To establish and enforce standards of weights and measures as per the Legal Metrology Act, 2009	5.00	[6.1] Supervision and monitoring of all establishments as prescribed.	[6.1.1] Defaulters found during inspections	Number	2.00	750	700	650	625	600
			[6.1.2] Penalty imposed as compounding fees against defaulter	Amount in Lacs	2.00	32	30	28	26	24
		[6.2] Commissioning of working standard laboratories (2) and secondary standard laboratory (1)	[6.2.1] Operational	Number	1.00	3	2	1	0	0
[7] Implementation of Consumer Protection Act and promoting awareness amongst consumers	15.00	[7.1] Filling up of posts of Consumer Courts at District and State Level	[7.1.1] Filling up vacancies within time frame	Period in months	2.00	3	4	5	6	7
		[7.2] Holding of Consumer awareness activities	[7.2.1] Awareness generation through functions and advertisements etc	Number	6.00	84	80	76	72	68
		[7.3] Establishing Consumer Helpline	[7.3.1] Within 6 months	Date	4.00	26/01/2013	10/02/2013	20/02/2013	28/02/2013	15/03/2013
		[7.4] Setting up of consumer wing in the department	[7.4.1] Within 6 months	Date	3.00	26/01/2013	10/02/2013	20/02/2013	28/02/2013	15/03/2013
[8] Regulating Brick-kilns	5.00	[8.1] Issuance and renewal of license as per control order	[8.1.1] Timely issuance of license	Time in days	3.00	15	20	25	30	45

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] Action taken against defaulters	%age coverage	3.00	90	80	70	60	50
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Efficient and effective procurement of FAQ foodgrains on Minimum Support Price (MSP)	[1.1] Advance preparation and Fixing of Procurement targets of foodgrains	[1.1.1] Communication of target - Due Date	Date	-	-	22/02/2013	-	-
	[1.2] Finalization of procurement strategy and targets of wheat	[1.2.1] Issuance of procurement policy	Date	-	-	18/03/2013	-	-
	[1.3] Completion of procurement	[1.3.1] Procurement as per target fixed by Government	%age of target	90.70	107	124	100	100
	[1.4] Capacity building for implementing FAQ norms	[1.4.1] 3 batches of 20 officers/officials from field i.e DFSC, DFSO, AFSO, IFS and SIFS, who have not undergone training earlier, are to be imparted specialized training.	Number	9	12	60	60	60
	[1.5] Deployment of trained staff at various levels.	[1.5.1] Every purchase centre and mandis should be covered	%age of mandis covered	100	100	100	100	100
	[1.6] Devising training programme & linking with training institute	[1.6.1] feedback from training institute in terms of % of marks	Marks	-	-	70	80	90
[2] Management of Processing & Delivery of Custom Milled Rice (CMR)	[2.1] Timely (by 30th June of next year) delivery of CMR to FCI	[2.1.1] % age delivery by 30th June of the next year	%age	-	-	90	-	-
[3] Timely Lifting and Payment to producers	[3.1] Payment within specified 24 hrs. from submission of	[3.1.1] %age payment made	%age	-	-	95	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	bills							
[4] Enhancement of covered storage capacity for Storage and maintenance of procured foodgrains and minimizing wastages.	[4.1] Obtaining decision for construction of godowns	[4.1.1] Decision of the competent authority for construction of godowns by state procuring agencies & F&S Department	Date	-	-	30/09/2012	-	-
	[4.2] Assigning proportionate targets for construction of godowns to state procuring agencies	[4.2.1] Fixation of targets	Date	-	-	30/09/2012	-	-
	[4.3] Commissioning of additional (new) storage capacity	[4.3.1] Completion of storage worthy godowns	LMT	-	-	7.00	7.50	7.50
	[4.4] Outward movement of foodgrains	[4.4.1] Percentage dispatches of allocation given by GoI/FCI for outward movement.	%age	-	-	92	-	-
[5] Transparent supply chain management and fair distribution of foodgrains under Targeted Public Distribution System (TPDS)	[5.1] End to End computerisation of Targeted Public Distribution System	[5.1.1] Distribution of ration through Smart Card in four pilot Blocks.	Date	-	-	30/11/2012	-	-
		[5.1.2] Creation of database of storage godowns and hosting thereof on State PDS information portal	Date	-	-	30/11/2012	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[5.1.3] Online allocation in 4 pilot blocks	Date	–	–	15/01/2013	–	–
		[5.1.4] Creation of database of FPSs and hosting thereof on state PDS information portal	Date	–	–	15/01/2013	–	–
		[5.1.5] Digitisation of ration cards & creation of beneficiary data and hosting thereof on State PDS information portal-target 50 percent	Date	–	–	07/03/2013	–	–
		[5.1.6] Computerisation of supply chain management - 50 percent coverage	Date	–	–	07/03/2013	–	–
		[5.1.7] FPS automation- 50 percent coverage	Date	–	–	07/03/2013	–	–
	[5.2] Issuance of ration card/smart card to all including migratory Brick kiln workers	[5.2.1] Timely disposal of applications	%age coverage	–	–	90	94	98
	[5.3] Inspections as prescribed and action against the defaulters	[5.3.1] Defaulters found during inspections	Number	701	517	450	400	375
		[5.3.2] Penalty imposed	in Lac Rs	9.50	8.31	8.50	8.75	9.00
	[5.4] Delivery of foodgrains to the FPS	[5.4.1] Delivery by 1st day of distribution Month at FPS	%age coverage	94	90	90	92	94

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] To establish and enforce standards of weights and measures as per the Legal Metrology Act, 2009	[6.1] Supervision and monitoring of all establishments as prescribed	[6.1.1] Defaulters found during inspections	Number	2001	896	750	650	600
		[6.1.2] Penalty imposed as compounding fees against defaulter	Amount in Lacs	31.89	31.96	32.00	33.00	32.00
	[6.2] Commissioning of working standard laboratories (2) and secondary standard laboratory (1)	[6.2.1] Operational	Number	0	0	3	2	0
[7] Implementation of Consumer Protection Act and promoting awareness amongst consumers	[7.1] Filling up of posts of Consumer Courts at District and State Level	[7.1.1] Filling up vacancies within time frame	Period in months	18	12	6	3	3
	[7.2] Holding of Consumer awareness activities	[7.2.1] Awareness generation through functions and advertisements etc	Number	42	40	84	105	126
	[7.3] Establishing Consumer Helpline	[7.3.1] Within 6 months	Date	-	-	10/02/2013	-	-
	[7.4] Setting up of consumer wing in the department	[7.4.1] Within 6 months	Date	-	-	10/02/2013	-	-
[8] Regulating Brick-kilns	[8.1] Issuance and renewal of license as per control order	[8.1.1] Timely issuance of license	Time in days	35	32	30	20	15
		[8.1.2] Action taken against defaulters	%age coverage	90	90	90	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Description and Definition of success Indicators

and Proposed Measurement Methodology

Objective	Success Indicator	Definition and explanation of success indicator
[1] Efficient and effective procurement of FAQ foodgrains on MSP		Fixing of Procurement targets of foodgrains in MTs. It is specifically added here that total foodgrain procurement (Wheat, Rice and Bajra) in last 3 years in Haryana has been 276 Lac MT. Out of this, share of wheat has been 219.45Lac MT i.e. 74.50 %. In Paddy department plays a mere supportive role. Procurement of Bajra is occasional and very less in comparison with Wheat &Paddy. Hence, RFD gives more weightage to procurement of wheat.
	[1.1.1] Communication of target –Due Date	
	[1.2.1] Issuance of procurement policy	Refers to Issuance of procurement policy within timelines
	[1.3.1] Procurement as per target fixed by government	Achievement of procurement target, actual procurement operations
	[1.4.1] Capacity building for implementing FAQ norms, 3 batches of 20 officers/officials from field i.e. DFCS, DFSO, AFSO, IFS and SIFS, who have not undergone training earlier, are to be imparted specialized training.	Refers to capacity building for FAQ (Fair Average Quality) procurement of foodgrains

	[1.5.1] Deployment of trained staff at Every purchase centre and mandi should be covered	Refers to deployment of trained staff for procurement in all the mandis and purchase centers. Presently we are making deployment of 1 trained person for 4-5 mandis/purchase centers. As average production in Haryana is as per FAQ norms there is no problem in normal cases. However, in the case of some heaps there are controversies which are sorted out by a committee. Trained person is the most important member of this committee. We want to increase the number of trained persons in lieu of our endeavor to cut down delays with a view to serve farmers better and overall efficiency of the procurement system.
	[1.6.1] feedback from training institute in terms of % of marks	For awareness about FAQ and crises managing ability.
[2] Management of Processing &Delivery of CMR	[2.1] Timely (by 30th June of next year) delivery of CMR to FCI	Subject to availability of space with FCI
[3] Timely lifting and payment to producers	[3.1] Payment within 24 hrs. after the submission of bills.	Cheques in lieu of procurement are issued even on holidays.
[4] Enhance of covered storage capacity for Storage and maintenance procured foodgrains and minimizing wastages	[4.1.1] Decision of the competent authority for construction of godowns by state procuring agencies &F&S Department	Refers to decision from Government.
	[4.2.1] Achievement in terms of land procurement for proportionate target	Means procurement of land for construction of new godowns in proportion to procurement share

[4.3.1] completion of storage worthy godowns	Refers to construction of godowns for storage of foodgrains in the State, by state Govt. and all procurement agencies by creating owned capacity, as well as guarantee schemes (10 years and 9 years) godowns. Increase in storage capacity will help in reducing the storage losses in terms of percentage loss of foodgrains. The percentage loss shown in Section 6 are based on the movement of stock till 30.6.2012. Food Department and other procurement agencies are having balanced stock for the crop year 2009-10 to 2012-13.
[4.4.1] Percentage dispatches of allocation given by GoI/FCI for outward movement.	Since more than 90% of the foodgrain procured are sent to deficit states it is imperative that entire movement given by GoI/FCI is utilized. This reduces the unsafe storage of foodgrains in the next season.

[5] Transparent supply chain management and fair distribution of ration under TPDS		Refers to transparent, efficient and fair distribution through Smart Card Project. The project has been given to Haryana ans UT of Chandigarh on pilot basis. Success indicators from 3.1.1 to 3.1.7 are concerned with implementation of Smart card project. Project envisages issuance of essential commodities after electronic authentication and is linked with Aadhar number project of UIDAI. It includes end to end computerization of entire supply chain management from procurement of foodgrains to its actual distribution. Transparency, efficiency and bringing these in public domain form the bases of Project. Since the timelines for the project are till 30-06-2013, feasibility of activities till 31.3.2013 have formed the bases for inclusion in RFD.
	[5.1] End to End computerization of Targeted Public Distribution System	
	[5.1 .1] Distribution of foodgrains through Smart Card in four pilot Blocks.	Refers to 1st phase of Smart Card Project.
	[5.1.2] Creation of database of storage godowns and hosting thereof on State PDS information portal	Refers to public accessibility
	[5.1.3] Online allocation in 4 pilot Blocks	Refers to Efficiency and Transparency
	[3.1.4] Creation of database of FPSs and hosting thereof on state PDS information portal	Refers to public accessibility
	[5.1.5] Digitization of ration cards &creation of beneficiary data and hosting thereof on State PDS information portal– Target 50 percent	For input in smart card project and public accessibility

[5.1.6] Computerization of supply chain	Refers to efficiency and transparency
Management – Target 50 percent	
[5.1.7] FPS automation – Target 50 percent	Stands for Smart Card Project
[5.2.1] Timely disposal of applications	Refers to Citizen Centric Service. Service and timelines for disposal are :-
	Issue of new ration card on receipt of D-I form i.e. Application Form- 15 Days
	Issuance of new ration card on receipt of surrender certificate - 7 days
	Issuance of duplicate ration card - 7 days
	Inclusion/Deletion of family member - 7 days
	Change of address within same jurisdiction - 7 days
	Change of address including change of FPS - 7 days
	Issuance of surrender certificate - 3 days
[5.3.1] Delivery by 1st day of distribution Month at FPS.	For public convenience so that foodgrains are available from the 1st day of distribution month.
[5.4.1] Defaulters found during Inspections	Confirmation of irregularity
[5.4.2] Penalty imposed	Deterrent activity

[6] To establish and enforce standards of weights and measures as per the Legal Metrology Act, 2009	[6.1.1] Defaulters found during Inspections	Refers to Controlling activities for Licensees and Defaulters. Any change in rules by GOI can effect the performance.
	[6.1.2] Penalty imposed as compounding fees against defaulters	Refers to penalty clause
	[6.2.1] Opening of laboratories	Department intends to open 2 working standard laboratories in Kurukshetra and Hissar besides 1 secondary standard laboratory at Ambala during 2012-13. Two more working standard laboratories are in the plan for 2013-14. Land for 3 labs has been finalized. These laboratories would be made functional after architectural design, construction and proper furnishing with required equipment.
[7] Implementation of Consumer Protection Act and promoting awareness amongst consumers	[7.1.1] Filling up vacancies within time frame	Refers to efficiency
	[7.2.1] Awareness generation through functions and advertisements etc	Refers to consumer awareness with 4 functions in a district per year
	[7.3.1] Establishing Consumer Helpline Within 6 months	Timelines to facilitate consumers
	[7.4.1] Setting up of consumer wing in the department Within 6 months	Timelines to facilitate consumers
[8] Regulating Brick-kilns	[8.1.1] Timely issuance of license	Refers to timely issuance of Brick kiln licenses as per rules subject to issuance of NOC by other departments
	[8.1.2] Action taken against defaulters	Refers to action against defaulters

In a nut shell the general goals of food policy of the Department are- Efficiency, Distribution and Stability. Efficiency is concerned with allocation of resources (financial, material and work force) presently allocated in the food sector in a more efficient manner and additional investment of resources in new techniques of food management. Distribution refers to the way the resources are distributed among producers, processors, and consumers. Stability is concerned with matching of demand and supply of food even under adverse circumstances like natural disasters, weather, or climate shocks. The RFD is designed to further strengthen general goals of food policy of the Department.

Section 5:
Specific Performance Requirements from other Departments

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do we need?	Why do we need?	How much we need?	What happens if we do not get it?
Government of India (Ministry of Consumer Affairs, Food and Public Distribution, Department of Food and Public Distribution)	i. Timely release of prices, costs and payments	Timely Payment of bills	State cannot financially afford expenses involved in procurement of food Grains.	As per bills.	State agencies will not be able to procure food grains The private traders will purchase the food grains at the market rate which may be far lower than the MSP leading to losses for the farmers. Non procurement will lead to depletion of buffer stock. Lower stocks in the Central Pool Reduction in TPDS allocations to States / UTs High open market prices Public resentment

	ii. Timely allocation/ release of essential commodities	Foodgrains and sugar	For timely distribution under TPDS	Adequate quantities as per entitlement	TPDS would be paralyzed
Government of India (Ministry of Petroleum and Natural Gas)	Timely release of petroleum products	Kerosene Oil	For timely distribution under TPDS	Adequate quantities as per entitlement	TPDS would be paralyzed
Government of India (Ministry of Consumer, Affairs, Food and Public Distribution, Department of Consumer Affairs)	i. Timely release of schemes ii.	Timely release of funds	To implement the scheme	Sufficient fund to implement the scheme	Schemes would not be implemented.
Agriculture Department Haryana	i. To conveyed timely estimate regarding production of wheat/paddy/bajra	Information regarding production of food grains –wheat, Paddy and bajra	For procurement to meet Central Pool requirements for allocation under TPDS and other welfare schemes of the government.	As per estimates	Lower stocks in the Central Pool. Reduction in TPDS allocations to States/UTs High open market prices Public resentment
	ii. Transfer of land	Land	For construction of godowns	Corresponding to requirement	Godowns would not be constructed
Departments of Irrigation, Panchayat and Animal Husbandry	Transfer of land	Land	For construction of godowns	Corresponding to requirement	Godowns would not be constructed

Food Corporation of India	Timely movement of stocks	Regular and fast delivery schedule of food grains and creation of new storage space	In order to make storage arrangements for the next crop	As per storage gap	Accumulation of Stocks. More and more storage on unscientific and vulnerable areas. Damage to stock
DGS &D Government of India	Timely allocation of gunny bales	Gunny bales	For packing of procured foodgrain	As per procurement estimates	Failure in implementing procurement policy.
Director Supplies and Disposals, Haryana	Timely arrangement for rate contract through HPPC	Procurement of stock articles	For procurement and storage of foodgrain	As per procurement estimates	Failure in implementing procurement policy.
Finance Department, Haryana	Timely release of funds	Approval of schemes and release of funds	For timely completion of projects/schemes	Corresponding to requirement	Project/Schemes would not be implemented.
Reserve Bank of India (RBI)	Timely release of cash credit limit	Funds	To undertake procurement	Corresponding to procurement quantity	Procurement would not be affected.
State procurement agencies namely Hafed, HAIC, Confed and HWC	Timely completion of procurement and storage of foodgrains through coordinated operations by agencies ii. Creation of new godown capacity	Procurement of foodgrains for central pool Storage space	Procurement is done jointly by all agencies and cannot be done by Food and Supplies Deptt. alone For scientific storage of foodgrains	As per allotted share As targets given to each agencies	Failure in implementing procurement policy. Threat to health of procured stocks

Haryana State Agricultural Marketing Board (HSAMB)	Availability of basic infrastructure for procurement	Network of mandis/purchase centres	For affecting procurement operations	As per requirement in line with procurement scenario	Quality of procurement would suffer. Farmers would be harassed.
Rural Development and Urban Development Department	Timely and proper identification of TPDS beneficiaries	Detail of bona-fide beneficiaries	To ensure that ration reach the genuine beneficiaries	As per the decision of Government of India and State Government	Delayed or incorrect information will lead to deprivation of intended beneficiaries. Inclusion and exclusion errors resulting in mistargeting of subsidies
National Informatics Centre (NIC), Hartron and Unique identification Authority of India (UIDAI)	end to end computerization of TPDS	Technical and project management expertise	Since project is highly technical and involves high stakes including adherence to time lines	As per the requirement of the project	Delay in the implementation of the project. Quality of the project may also be affected in the absence of Technical and project management expertise
Confed/Consumer Cooperative Stores.	Doorstep delivery of essential commodities	Timely delivery of foodgrains and sugar	To service TPDS	As per requirement	TPDS beneficiaries would 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Efficient and effective procurement of FAQ foodgrains on MSP	Food Deptt. GOI, RBI, Agri. Deptt. Haryana, HSAMB, FCI, Hafed, Confed, HWC and HAIC.	% age of procurement of market arrivals conforming to FAQ norms/implementation of MSP scheme.	%age	99.76	99.70	99.99	t.b.d	t.b.d
2 Management of Processing and Delivery of CMR	FCI, GOI	Timely (by 30th June of next year) delivery of CMR to FCI	%age	t.b.d	t.b.d	t.b.d	t.b.d	t.b.d
3 Timely lifting and payment to producers	Finance Department Haryana and Efficiency of Procurement System of Neighboring States.	Payment within 24 hrs. after the submission of bills.	%age	t.b.d	t.b.d	t.b.d	t.b.d	t.b.d
4 Enhance of covered storage capacity for Storage and maintenance procured foodgrains and minimizing wastage of stored Food during storage	GOI, FCI, Finance, Agriculture, Irrigation, Panchayat, Animal Husbandry and Food & Supplies Deptt., Haryana, HWC, HAFED, HAIC and NABARD	By independent Survey	%age	t.b.d	t.b.d	t.b.d	t.b.d	t.b.d
5 Transparent supply chain management and fair distribution of ration under TPDS	Food Deptt GOI, Ministry of Petroleum GOI, Departments of Rural and Urban Development Haryana, NIC , UIDAI, Hartron, FCI and Confed	Starvation death if any	Number of starvation death	0	0	t.b.d	t.b.d	t.b.d
6 To establish and enforce standards of weights and measures as per the Legal Metrology Act, 2009	Deptt. of Consumer Affairs, GOI	Standardization of weights and measures indicated by revenue receipt including compounding fees	Amount in Rs Crore	9.71	9.53	t.b.d	t.b.d	t.b.d
7 Implementation of Consumer Protection Act and promoting	Deptt. of Consumer Affairs GOI , SCDRC, Haryana and District Fora	Disposal of cases by SCDRC and District Fora	Number	t.b.d	t.b.d	t.b.d	t.b.d	t.b.d

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
awareness amongst consumers								
		Activities for consumer awareness	Number	42	42	t.b.d	t.b.d	t.b.d
8 Regulating Brick-kilns	Mines and Geology, Town and Country Planing Deptt., and pollution Control Board, Haryana	Production of bricks by authorized licensees without creating health hazards/pollution problem. Certification by Pollution Control Board .	Number	2969	3052	t.b.d	t.b.d	t.b.d

R F D

(Results-Framework Document)
for

Forests

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make the state ecologically stable and to conserve the biodiversity of forest and wildlife.

Mission

To adopt diversification of species for conservation of biodiversity, to adopt measures for soil and water conservation and try to achieve the target of 20% Forest and Tree Cover in a phased manner by 2020 as envisaged in the State Forest Policy.

Objective

1 Afforestation on Govt. Forest Lands.

2 Afforestation on institutional lands, panchayat lands, community lands and private farm lands.

3 Raising of saplings for distribution/sale.

4 Protection of Forests.

5 Development of infrastructure for the department including Management Information System

6 Establishment and maintenance of Herbal Parks

7 Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension

8 Soil and Water Conservation on watershed basis including Cho-Training

9 Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.

10 To strengthen Community Participation through Joint Forest Management.

Functions

1 Management and protection of forests as per Indian Forest Act, 1927, Forest Conservation Act, 1980, Punjab Land Preservation Act, 1900 and other related acts, rules and regulations.

2 Afforestation on Govt. forest lands and other wastelands

3 Soil & Water Conservation including construction of Water Harvesting Structures

4 Development of Herbal parks

5 Development of Eco-tourism

6 Forestry Research and Seed Development

Section 1:
Vision, Mission, Objectives and Functions

7 Wildlife Conservation and Management as per Wildlife Protection Act, 1972

8 Harvesting of wood and its utilization

9 Human resource development through trainings

10 Joint Forest Management and Community Participation

11 Application of MIS/GIS

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] Afforestation on Govt. Forest Lands.	15.00	[1.1] Carrying out Plantations.	[1.1.1] Area brought under plantation	Ha	12.00	7520	6768	6016	5264	4512
			[1.1.2] Survival rate of plantation	%	3.00	75	67	60	52	45
[2] Afforestation on institutional lands, panchayat lands, community lands and private farm lands.	15.00	[2.1] Carrying out Plantations.	[2.1.1] Area brought under plantation	Ha	12.00	12400	11160	9920	8680	7440
			[2.1.2] Survival rate of plantation	%	3.00	75	67	60	52	45
[3] Raising of saplings for distribution/sale.	15.00	[3.1] Raising of plants.	[3.1.1] Number of plants raised	No	15.00	25000000	22500000	2000000	17500000	15000000
[4] Protection of Forests.	5.00	[4.1] Protection from encroachment in Block / Strip Forests	[4.1.1] Percentage of encroachment removed	%	1.25	100	90	80	70	60
		[4.2] Enumeration of Trees	[4.2.1] Number of trees enumerated	No.	1.25	1500000	1350000	1200000	1050000	900000
		[4.3] Control of Forest Fires	[4.3.1] Hectare of fire lines cleared	Ha.	1.25	70	63	56	49	42
		[4.4] Survey & Demarcation	[4.4.1] Hectare of area surveyed /demarcated	Ha.	1.25	50	45	40	35	30
[5] Development of infrastructure for the department including Management Information System	5.00	[5.1] Construction of new buildings / maintenance of old buildings	[5.1.1] Number of new buildings constructed/ old buildings maintained	No.	2.50	10	9	8	7	6
		[5.2] Number of Decision Support Systems developed	[5.2.1] Number of DSSs developed	No.	2.50	3	2	1	0	0
[6] Establishment and maintenance of Herbal Parks	5.00	[6.1] Establishment of new Herbal Parks	[6.1.1] Number of new Herbal Parks established	No.	1.50	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%
		[6.2] Maintenance of already established herbal parks	[6.2.1] Number of old Herbal Parks maintained	No.	3.50	32	28	25	22	19
[7] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	5.00	[7.1] Carrying out research activities	[7.1.1] Number of research plots established / maintained	No.	2.50	20	18	16	14	12
		[7.2] Preparation of Working Plans	[7.2.1] Number of Working Plans written / got approved	No	1.00	10	9	8	7	6
		[7.3] Training of personnels	[7.3.1] Number of mandays of training done	Mandays	0.75	1000	900	800	700	600
		[7.4] Publicity of forestry activities	[7.4.1] Number of events held / publicity done	No	0.75	5	4	3	2	1
[8] Soil and Water Conservation on watershed basis including Cho-Training	5.00	[8.1] Construction of water harvesting structures	[8.1.1] Number of WHSs constructed	No.	3.00	2	2	1	0	0
		[8.2] Construction of crate wire structures /gully plugging	[8.2.1] Cubic meter of crate wire structures constructed	Cu m.	2.00	500	450	400	350	300
[9] Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection	15.00	[9.1] Carrying out various activities for Strengthening/ Expansion / Improvement of National Parks / Wildlife Sanctuaries in the state.	[9.1.1] Number of activities like construction of Leopard enclosure at Pipli Zoo and maintenance of Rohtak and Bhiwani Zoos.	No	4.50	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%
			[9.1.2] Number of activities like completion of Saras aviary, construction of water tank / entrance gate etc. at Peacock and Chinkara Breeding Centre, Jhabua	No	4.50	5	4	3	2	1
			[9.1.3] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No	6.00	5	4	3	2	1
[10] To strengthen Community Participation through Joint Forest Management	5.00	[10.1] To constitute new Village Resource Management Committees (VRMCs)	[10.1.1] Number of VRMCs constituted	No	2.50	40	36	32	28	24
		[10.2] To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[10.2.1] Number of workshops conducted	No.	2.50	5	4	3	32	1
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices,	Percentage of RCs covered	%	2.0	100	95	90	85	80

* 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%
		Autonomous Bodies,								
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Afforestation on Govt. Forest Lands.	[1.1] Carrying out Plantations.	[1.1.1] Area brought under plantation	Ha	200	460	7520	8250	9075
		[1.1.2] Survival rate of plantation	%	-	-	75	-	-
[2] Afforestation on institutional lands, panchayat lands, community lands and private farm lands.	[2.1] Carrying out Plantations.	[2.1.1] Area brought under plantation	Ha	8870	9810	12400	13640	14900
		[2.1.2] Survival rate of plantation	%	-	-	75	-	-
[3] Raising of saplings for distribution/sale.	[3.1] Raising of plants.	[3.1.1] Number of plants raised	No	24000000	23000000	25000000	26000000	26000000
[4] Protection of Forests.	[4.1] Protection from encroachment in Block / Strip Forests	[4.1.1] Percentage of encroachment removed	%	-	-	100	-	-
	[4.2] Enumeration of Trees	[4.2.1] Number of trees enumerated	No.	-	-	1500000	-	-
	[4.3] Control of Forest Fires	[4.3.1] Hectare of fire lines cleared	Ha	-	-	70	70	70
	[4.4] Survey & Demarcation	[4.4.1] Hectare of area surveyed /demarcated	Ha.	-	-	50	-	-
[5] Development of infrastructure for the department including Management Information System	[5.1] Construction of new buildings / maintenance of old buildings	[5.1.1] Number of new buildings constructed/ old buildings maintained	No.	-	-	10	10	10
	[5.2] Number of Decision Support Systems developed	[5.2.1] Number of DSSs developed	No.	-	-	3	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Establishment and maintenance of Herbal Parks	[6.1] Establishment of new Herbal Parks	[6.1.1] Number of new Herbal Parks established	No.	8	8	5	-	-
	[6.2] Maintenance of already established herbal parks	[6.2.1] Number of old Herbal Parks maintained	No	16	24	32	42	46
[7] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	[7.1] Carrying out research activities	[7.1.1] Number of research plots established / maintained	No.	-	-	20	20	20
	[7.2] Preparation of Working Plans	[7.2.1] Number of Working Plans written / got approved	No	-	-	10	-	-
	[7.3] Training of personnels	[7.3.1] Number of mandays of training done	Mandays	-	-	1000	-	-
	[7.4] Publicity of forestry activities	[7.4.1] Number of events held / publicity done	No	-	-	*	-	-
[8] Soil and Water Conservation on watershed basis including Cho-Training	[8.1] Construction of water harvesting structures	[8.1.1] Number of WHSs constructed	No.	-	3	2	2	2
	[8.2] Construction of crate wire structures /gully plugging	[8.2.1] Cubic meter of crate wire structures constructed	Cu.m.	-	-	500	-	-
[9] Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.	[9.1] Carrying out various activities for Strengthening/ Expansion / Improvement of National Parks /	[9.1.1] Number of activities like construction of Leopard enclosure at Pipli Zoo and maintenance of	No	-	-	5	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Wildlife Sanctuaries in the state	Rohtak and Bhiwani Zoos						
		[9.1.2] Number of activities like completion of Saras aviary, construction of water tank / entrance gate etc. at Peacock and Chinkara Breeding Centre, Jhabua	No	-	-	5	-	-
		[9.1.3] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No.	-	-	5	-	-
[10] To strengthen Community Participation through Joint Forest Management.	[10.1]To constitute new Village Resource Management Committees (VRMCs)	[10.1.1] Number of VRMCs constituted	No	-	-	40	-	-
	[10.2]To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[10.2.1] Number of workshops conducted	No.	-	-	5	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	DSS	DSS stands for Decision Support System
2	Ha	It describes 1 hectare of land
3	HUDA	It stands for Haryana Urban Development Authority
4	SHG	SHG stands for Self Help Group
5	VRMC	VRMC stands for Village Resource Management Committee
6	WHS	WHS stands for Water Harvesting Structure

Section 4:
Acronym

Sl.No	Acronym	Description

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

Success Indicator	Description
1. Area brought under plantation	The department undertakes afforestation on Govt. forest lands, institutional lands, panchayat lands, community lands and private farm lands. The area under plantation is measured in terms of hectares of land covered.
2. Survival rate of plantation	Physical verification of plantations is done by the Monitoring and Evaluation Wing of the department. This work is also entrusted to some independent agencies to know the survival rate of plantation.
3. Percentage of encroachment removed	There is likelyhood of encroachment along strips of rails, roads and canals. Survey and demarcation of such forest areas is done while undertaking afforestation activities on such strips. Encroachments are removed whenever detected.
4. Hectare of fire lines cleared	Fire lines in the form of strips exist in reserved / protected block forests. Weeds generally come up in these fire lines after rainy season. The fire lines are cleared of such weeds before onset of fire season so as to protect the forests against spread of fires and the possible expected loss.
5. Number of DSSs developed	Decision Support Systems are being developed for core functions of forestry like –Forest Land Management System, Forest Enumeration Management System, Forest Offence Management System etc. with the help of M.P. Forest department.

Section 5:
Specific Performance Requirements from other Departments

S. No.	Department	Relevant Success Indicator	What do you need?	Why do you need it?	How Much you need?	What happens if you do not get it?
1.	Horticulture/ HUDA	Area brought under plantation	The extent of area brought under plantation.	The state government has fixed a target of planting/distri buting 5 crore seedlings for the year. This target includes the afforestation activities being done by other departments of the state.	-	There may be short fall in achievement of the target.

2.	Panchayat	Area brought under plantation	Panchayat areas for afforestation.	The department undertakes afforestation on panchayat / institutional lands. As the panchayat lands are under the control of Panchayat department, more and more such areas are required by the Forest department for afforestation.	Minimum of 20-30% of the panchayat areas should be brought under afforestatio. This in turn will help in increasing the Forest and Tree Cover in the state.	There may be short fall in achievement of the target.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Plantation/distribution of 5 crore seedlings during the year 2012-13 achieving the target fixed for departmental plantation as well as distribution / sale of plants, which, in turn, will help in increasing the Forest and Tree Cover in the state to the extent of 0.5 to 1 percent.		Hectare of departmental plantation and number of plants under distribution / sale	Ha/No	50671000	50083000	50000000	50000000	50000000

R F D

(Results-Framework Document)
for

Finance

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Provide economic and financial policy advice to State Government for optimal utilization of financial resources and make the State a model of excellence in financial and economic management.

Mission

Sound fiscal management through adequate mobilization of financial resources, judicious allocation, rational investment decisions and expenditure regulation for sustainable development of the State.

Objective

1 Preparation of Annual Budget, Supplementary Demands and Revised Estimates

2 Sound fiscal and financial management to include, inter alia, a) Sustainable Debt Management b) Regulation of Expenditure c) Audit and Inspections

3 Administrative Oversight over the functioning of PSEs

4 Efficient and Effective Management of Treasury Function in the State.

5 Management of cadre of Accounts/Treasury Personnel

6 Adoption and Enforcement of Pay and Financial Rules of the Government

Functions

1 Allocation of resources to departments according to State priorities .

2 Preparation of Macro Economic Framework for submission to Planning Commission

3 Management of resources from various sources including tax and non tax revenue, State/Central Plan and Centrally Sponsored Schemes, borrowings, PPP for meeting the requirement of the State

4 Debt Management

5 To advise the departments and Government bodies in the process of formulating Schemes

6 To monitor expenditure in various schemes/programmes and release funds to PSUs and other grant in aid institutions.

7 Modernization of monitoring and reporting system

8 To conduct audit in local bodies and other autonomous bodies (Local Fund Audit including pre-audit))

9 To render advice to departments and public sector undertakings on issues related to sanction of posts, pay revision, pensions, civil service rules and removal of anomalies

Section 1:
Vision, Mission, Objectives and Functions

10 To prepare Annual Credit Plan and promote financial inclusion of all areas and people of the State

11 To ensure efficient and effective management of treasury function to have central treasury and paperless work.

12 Cadre Management of SAS personnel

13 Amendment of Allocation of Business Rules of Finance 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] Preparation of Annual Budget, Supplementary Demands and Revised Estimates	15.00	[1.1] Timely Submission of Budgetary Documents to Vidhan Sabha	[1.1.1] On-time finalisation of Documents for Submission to Vidhan Sabha before budget day	Days	10.00	7	6	5	4	3
		[1.2] Timely submisson of Macroeconomic Framework to Planning Commission	[1.2.1] On-time submission of Macroeconomic Framework (MF) to the Planning Commission	Days after due date	5.00	7	6	5	4	3
[2] Sound fiscal and financial management to include, inter alia, a) Sustainable Debt Management b) Regulation of Expenditure c) Audit and Inspections	40.00	[2.1] Limiting budget deficits	[2.1.1] Revenue deficit	% of GSDP	5.00	0.66	1.0	1.5	1.8	2.0
			[2.1.2] Fiscal deficit	% of GSDP	5.00	2.75	3.5	4.0	4.5	5.0
		[2.2] Keeping debt within approved ceiling	[2.2.1] Debt/GSDP ratio	% of GSDP	5.00	16.36	22.5	23.0	23.5	24.0
		[2.3] Improve Capex/Total Expenditure Ratio	[2.3.1] Capital Expenditure as % of Total Expenditure	%	5.00	12.21	12.0	11.0	10.0	9.0
		[2.4] Reduce Interest Liability	[2.4.1] Interest payment as % of Total Revenue Receipt(TRR)	%	5.00	12.98	14.0	15.0	16.0	17.0
		[2.5] Restrict Salary-Pension Expenditure	[2.5.1] Salary - pension expenditure as % of TRR	%	5.00	30.0	39.94	42.0	45.0	50.0
		[2.6] Conduct inspections of offices	[2.6.1] Insepection conducted	% of Annnual	5.00	95.0	90.0	85.0	80.0	75.0

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%
				Target						
		[2.7] Conduct audit in local bodies/autonomous bodies	[2.7.1] Audit cunducted	% of Annual Norms	5.00	95.0	90.0	85.0	80.0	75.0
[3] Administrative Oversight over the functioning of PSEs	7.00	[3.1] Review of specific parameters of SPEs	[3.1.1] Decisions taken on recommendations of review meeting	%	1.00	100	90	85	80	75
		[3.2] Expeditious disposal of cases of SPEs	[3.2.1] Decisons on references	%	1.00	100	90	85	80	75
		[3.3] Monitoring of arrears of annual accounts	[3.3.1] Interaction with defaulting SPEs by convening meeting	Date	1.00	15/11/2012	30/11/2012	15/12/2012	31/12/2012	15/01/2013
			[3.3.2] Issue of instructions for timely completion	Date	1.00	30/11/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013
		[3.4] Publication of Profile of SPEs	[3.4.1] Publication of Profile	Date	1.00	28/02/2013	–	–	–	–
		[3.5] Preparation of guidelines and panel of experts for independent Directors of SPEs	[3.5.1] Issue of updated guidelines	Date	1.00	28/02/2013	07/03/2013	15/03/2013	21/03/2013	31/03/2013
			[3.5.2] Preparation of a panel of experts (Academicians, retired civil servants, CAs and retired CMDs/Directors of CPSEs) for independent	Date	1.00	28/02/2013	07/03/2013	15/03/2013	21/03/2013	31/03/2013

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%
			directors of SPEs							
[4] Efficient and Effective Management of Treasury Function in the State	15.00	[4.1] To extend utility of e-Salary Software.	[4.1.1] To provide all functionalities in e-Salary Software.	Date	3.00	01/02/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[4.2] To develop Online Budget Preparation Module	[4.2.1] Pilot run of Online Budget Preparation Module.	Date	2.00	01/12/2012	01/01/2013	01/02/2013	28/02/2013	31/03/2013
			[4.2.2] Fully implement Online Budget Preparation Module	Date	1.00	01/01/2013	01/02/2013	28/02/2013	31/03/2013	-
		[4.3] To develop Online Treasury Information System Software.	[4.3.1] Pilot run of Online Treasury Information System Software.	Date	1.00	31/03/2013	-	-	-	-
		[4.4] Publication of quarterly provisional statements of financial accounts.	[4.4.1] Implementation of System.	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[4.5] To develop e-Billing Software.	[4.5.1] Pilot run of e-Billing Software.	Date	1.00	31/03/2013	-	-	-	-
		[4.6] To develop e-Pension Software.	[4.6.1] Pilot run of e-Pension Software.	Date	1.00	01/10/2012	01/12/2012	01/01/2013	01/02/2013	31/03/2013
			[4.6.2] Fully Implement e-Pension Software.	Date	1.00	31/03/2013	-	-	-	-
		[4.7] To implement Integrated Financial and Human Management Project.	[4.7.1] To prepare DPR.	Date	2.00	31/10/2012	30/11/2012	31/12/2012	28/02/2013	31/03/2013
			[4.7.2] To prepare RFP for System Development.	Date	2.00	01/12/2012	01/01/2013	01/02/2013	01/03/2013	31/03/2013

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] Management of cadre of Accounts/Treasury Personnel	10.00	[5.1] Conduct of DPCs	[5.1.1] Annual DPC meeting	Date	5.00	28/02/2013	07/03/2013	15/03/2013	21/03/2013	31/03/2013
		[5.2] Training of staff	[5.2.1] Targetted staff to be trained	%	5.00	100	90	85	80	75
[6] Adoption and Enforcement of Pay and Financial Rules of the Government	3.00	[6.1] Updation and revision of all Civil Services Rules to meet the contemporary requirements	[6.1.1] Preparation of Draft Civil Services Rules	Date	0.50	31/03/2013	--	--	--	--
			[6.1.2] Finalization of CS Rules by Committee of Officers	Date	0.50	31/03/2013	--	--	--	--
		[6.2] Removal of anomalies in pay structure	[6.2.1] Examination and approval of agenda after compilation of proposals received from Administrative Departments	Working days	0.50	15	25	30	31	40
			[6.2.2] Completing all Pay anomalies	Date	0.50	28/02/2013	31/03/2013	--	--	--
		[6.3] Updation and Revision of Allocation of Bussiness Rules of Finance Department.	[6.3.1] Notification of Allocation of Business Rules	Date	1.00	28/02/2013	31/03/2013	--	--	--
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012

* 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 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Preparation of Annual Budget, Supplementary Demands and Revised Estimates	[1.1] Timely Submission of Budgetary Documents to Vidhan Sabha	[1.1.1] On-time finalisation of Documents for Submission to Vidhan Sabha before budget day	Days	3	4	6	7	7
	[1.2] Timely submisson of Macroeconomic Framework to Planning Commission	[1.2.1] On-time submission of Macroeconomic Framework (MF) to the Planning Commission	Days after due date	–	–	2	–	–
[2] Sound fiscal and financial management to include, inter alia, a) Sustainable Debt Management b) Regulation of Expenditure c) Audit and Inspections	[2.1] Limiting budget deficits	[2.1.1] Revenue deficit	% of GSDP	1.04	0.83	0.66	0.29	-0.07
		[2.1.2] Fiscal deficit	% of GSDP	2.75	2.48	2.06	1.62	1.22
	[2.2] Keeping debt within approved ceiling	[2.2.1] Debt/GSDP ratio	% of GSDP	17.58	17.18	16.36	15.94	15.53
	[2.3] Improve Capex/Total Expenditure Ratio	[2.3.1] Capital Expenditure as % of Total Expenditure	%	–	–	12.0	–	–
	[2.4] Reduce Interest Liability	[2.4.1] Interest payment as % of Total Revenue Receipt(TRR)	%	–	–	14.0	–	–
	[2.5] Restrict Salary-Pension Expenditure	[2.5.1] Salary - pension expenditure as % of TRR	%	–	–	39.84	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.6] Conduct inspections of offices	[2.6.1] Insepection conducted	% of Annnual Target	–	–	90.0	–	–
	[2.7] Conduct audit in local bodies/autonomous bodies	[2.7.1] Audit cunducted	% of Annual Norms	–	–	90.0	–	–
[3] Administrative Oversight over the functioning of PSEs	[3.1] Review of specific parameters of SPEs	[3.1.1] Decisions taken on recommendations of review meeting	%	–	–	3	4	4
	[3.2] Expeditious disposal of cases of SPEs	[3.2.1] Decisons on references	%	–	–	20	–	–
	[3.3] Monitoring of arrears of annual accounts	[3.3.1] Interaction with defaulting SPEs by convening meeting	Date	–	–	30/11/2012	30/11/2013	30/11/2014
		[3.3.2] Issue of instructions for timely completion	Date	–	–	15/12/2012	15/12/2013	15/12/2014
	[3.4] Publication of Profile of SPEs	[3.4.1] Publication of Profile	Date	–	–	28/02/2013	–	–
	[3.5] Preparation of guidelines and panel of experts for independent Directors of SPEs	[3.5.1] Issue of updated guidelines	Date	–	–	31/10/2012	–	–
		[3.5.2] Preparation of a panel of experts (Academicians, retired civil servants, CAs and retired CMDs/Directors of CPSEs) for	Date	–	–	07/03/2013	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		independent directors of SPEs						
[4] Efficient and Effective Management of Treasury Function in the State	[4.1] To extend utility of e-Salary Software.	[4.1.1] To provide all functionalities in e-Salary Software.	Date	-	-	15/02/2013	-	-
	[4.2] To develop Online Budget Preparation Module.	[4.2.1] Pilot run of Online Budget Preparation Module	Date	-	-	01/01/2013	-	-
		[4.2.2] Fully implement Online Budget Preparation Module	Date	-	-	01/02/2013	-	-
	[4.3] To develop Online Treasury Information System Software.	[4.3.1] Pilot run of Online Treasury Information System Software	Date	-	-	31/03/2013	-	-
	[4.4] Publication of quarterly provisional statements of financial accounts.	[4.4.1] Implementation of System	Date	-	-	15/02/2013	-	-
	[4.5] To develop e-Billing Software.	[4.5.1] Pilot run of e-Billing Software	Date	-	-	31/03/2013	-	-
	[4.6] To develop e-Pension Software.	[4.6.1] Pilot run of e-Pension Software	Date	-	-	01/12/2012	-	-
		[4.6.2] Fully implement e-Pension Software.	Date	-	-	31/03/2013	-	-
	[4.7] To implement Integrated Financial and Human Management Project.	[4.7.1] To prepare DPR.	Date	-	-	30/11/2012	-	-
		[4.7.2] To prepare RFP for System	Date	-	-	01/01/2013	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Development						
[5] Management of cadre of Accounts/Treasury Personnel	[5.1] Conduct of DPCs	[5.1.1] Annual DPC meeting	Date	-	-	30/06/2012	-	-
	[5.2] Training of staff	[5.2.1] Targetted staff to be trained	%	-	-	90	95	95
[6] Adoption and Enforcement of Pay and Financial Rules of the Government	[6.1] Updation and revision of all Civil Services Rules to meet the contemporary requirements.	[6.1.1] Preparation of Draft Civil Services Rules	Date	-	-	31/03/2013	-	-
		[6.1.2] Finalization of CS Rules by Committee of Officers	Date	-	-	-	30/06/2013	-
	[6.2] Removal of anomalies in pay structure	[6.2.1] Examination and approval of agenda after compilation of proposals received from Administrative Departments	Working days	-	-	3	4	4
		[6.2.2] Completing all Pay anomalies	Date	-	-	31/03/2013	-	-
	[6.3] Updation and Revision of Allocation of Bussiness Rules of Finance Department.	[6.3.1] Notification of Allocation of Business Rules.	Date	-	-	31/03/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	COPU	Committee on Public Undertakings
2	FD	Fiscal Deficit=(Revenue Deficit+Capital Expenditure)-(Recoveries of Loans and Advances+Miscellaneous Capital Receipts excluding borrowings
3	MF	Macroeconomic Framework-An analytical tool to generate economic forecasts
4	PAC	Public Accounts Committee
5	RC	Responsibility Centre
6	RD	Revenue Deficit

Section 4:
Acronym

Sl No	Acronym	Description
7	TRE	Total Revenue Expenditure
8	TRR	Total Revenue Receipt

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

Theory of Change

Haryana has been a pioneering State in carrying out reforms in various sectors from time to time. The State, since its inception in 1966, has made phenomenal progress on transformation of State's economy, particularly on economic and social fronts. The State was a revenue surplus State up to 1987-88. But the fiscal position of the State was under stress since nineties. The financial health of the State continued to receive a severe setback since then partly due to policy changes at Central level and partly due to mounting commitments at State level. The State Govt. was well aware that further improvement in the fiscal position requires measures aiming at widening the tax base, rationalizing user charges, better targeting the subsidies, restructuring of Govt. departments and public sector undertakings, rationalization and prioritization of expenditure. In recognition of the need for fiscal restructuring, Haryana Govt. adopted a composite strategy comprising revenue augmenting measures, fiscal restructuring measures, traditional economy measures and review of organizational structures of major departments and PSUs. Following new initiatives have been undertaken:-

i) Present organizational structure and staffing pattern of Govt. departments has been reviewed in order to rationalize them. New posts are being sanctioned only after close scrutiny. The surplus staff of departments is being re-deployed.

ii) The debt liability of the State Govt. has increased manifold over the years. State Govt. has constituted a “Consolidated Sinking Fund” (CSF) and “Guarantee Redemption Fund” (GRF) to meet the payment obligations of the State debt as well as State guarantees. A guarantee fee @ 2% has been imposed w.e.f. 1.8.2001 which forms part of the corpus of GRF to meet such payment obligations.

iii) Haryana has introduced complete transparency in its fiscal operations. Major economic and fiscal indicators have been displayed in the document "Budget at a Glance".

iv) With a view to mop up resources, the State Govt. has adopted measures for simplification of rules and procedures for better compliance of State taxes. The State Govt. has adopted VAT system of taxation from April, 2003. Other measures like review of user charges of public services, optimizing recoveries from existing sources, broadening of tax base etc. have also been taken.

v) Resources Mobilization Committee has been constituted under the Chairmanship of Chief Minister to suggest additional resources and plugging leakages etc.

vi) An innovative education policy has been launched focusing on reorientation of the education system. It would also help encouraging private investment and self-financing in higher education.

vii) A new industrial policy has been formulated to provide facilitating environment into infrastructure sectors so as to attract foreign and private investment. This policy would help generating employment opportunities in the private sector and also encourage self-employment opportunities.

viii) The Haryana State has introduced a Special Economic Stimulus Package of about Rs.1500 crore from the year 2009-10 onwards by undertaking projects on various infrastructure sector across the state. The funds dedicated for the package

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

would be exclusively set aside by the State Govt. and a provision of Rs.625.00 crore has been kept in the BE 2009-10, Rs. 638.79 crore for 2010-11, Rs. 500.00 crore have been provided in 2011-12 and Rs. 420 crore during the current financial year 2012-13 for meeting the resource requirements for these projects. These projects are to be taken up in fast track mission mode.

ix) Introduction of New Contributory Pension Scheme w.e.f. 01.01.2006 to reduce pension liabilities in future.

x) The State Government has decided to increase Demand for Grant from 25 to 45 for the current fiscal year to stream line departmental spending and to bring greater transparency, accountability and control in the budget. It would also instill greater discipline in matters of re-appropriation and avoid large variations between budget provision and actual expenditure. The State Plans to implement central treasury and paper less work and prepare RFP for System Development of integrated financial and Human Management by the end of current Fiscal.

xi) The Online Budget Allocation System (BAS) has been implemented from the year 2010-11 to bring greater transparency, accountability and control in the budget. The State plans to implement central treasury and paperless work and prepare RFP for system development of Integrated Financial and Human Management Project by the end of the current Fiscal.

xii) The State Government has approved the PPP Policy for Haryana. The State has adopted Public Private Partnership (PPP) approach in order to leverage the limited public funds to channelize private resources in infrastructure projects. A comprehensive policy for PPP in Haryana has already been approved by the Council of Ministers, Haryana.

IMPACT

The above measures will :

1. Facilitate and support citizen economic empowerment schemes and initiatives.
2. Facilitate the contributing role of the private sector and non-governmental organizations to the strategy of creating greater prosperity in the development process.
3. Help in updating and revision of all Civil Services Rules and Financial Rules to meet the present development and requirements.
4. Strengthen budgetary control in all the Government Departments where savings/excesses have been observed by last five years regularly.
5. Help all the departments to submit realistic budget estimates keeping in view the trends of receipts and expenditure in order to avoid larges scale savings/excessive, re-approriation and surrenders at the end of year.
6. Help avoid release of funds at the end of year.
7. Help re-appropriate judiciously to avoid excessive and insufficient funds.

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

8. Help surrender anticipatory savings as and when these are expected so that amount could be utilized on other schemes.
9. As per the recommendations of FC the revenue deficit is required to be brought down to zero by 2011-12 for which efforts have to be made to increase tax compliance, reduce administrative cost, collect revenue arrears and prune unproductive expenditure
10. Borrowed funds would be used as far as possible only for infrastructure development and revenue expenditure would meet fully from revenue receipts.
11. Efforts would be made to return to the state of Primary surplus and zero revenue deficit as far as possible maintaining a calendar of borrowings to avoid bunching towards the end of fiscal year at a clear understanding of maturity profile or debt payment will go a long way in prudent debt management.
12. It would be advisable for the Government to ensure better value for money in investment as otherwise, high-cost borrowed funds will continue to be invested in projects with low financial returns. Projects which are justified on account of low financial but high social-economic returns may be identified and prioritized with full justification on why high-cost borrowings should be channeled there. It would also be prudent to review the working of State PSUs which are incurring huge losses and work out either a revival strategy for those that are strategic in nature and can be made viable or close down the sick units by disinvesting their equity.
13. A system has to be put in place to ensure proper accounting of GOI funds that are transferred directly to the State implementing agencies and the updated information should be validated by the State Government as well as the Principal Accountant General (A&E) Haryana.

Section 5:
Specific Performance Requirements from other Departments

1. All Departments

- Help curb wasteful and unproductive expenditure.
- Help in reduction of expenditure on salaries/pensions by restricting additional creation of posts under non plan.
- Utilisation of funds of various schemes in time so as to prevent cost over run and time over run and also to result in timely actual outcome.
- To evenly spread expenditure over the years instead of spending in the last quater of the year.
- Reorient the existing schemes and formulate new schemes aimed at asset creation and quantifiable targets.
- Non diversion of funds from one scheme/head to other without prior sanction.
- Conduct internal audit effectively to check irregularities and loss to the exchequer.
- Time bound replies to the inspection reports/audit reports of PAG (Audit) and replies to the reports of PAC/COPU.
- While implementing the schemes the focus should shift from outputs to outcomes.

2. Power Department

- To reduce AT&C losses.
- To reduce RE subsidies.
- To bring about operational efficiency.
- To put in place time bound plan for metering all categories of consumers.
- Achieving cost competetiveness through procurement of power by competitve bidding.

3. Excise And Taxation

- To collect arrears of taxes.
- To improve tax administration.
- Computerization of work of the Department

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Reduction in Revenue Deficit	All Departments	Revenue Deficit/ GSDP Ratio	%	1.04	0.83	0.9	0.29	-0.07
2 Reduction in Fiscal deficit	All Departments	Fiscal Deficit/ GSDP Ratio	%	2.75	2.48	2.75	1.62	1.22
3 Reduction in Debt	All Departments	Debt/ GSDP Ratio	%	17.58	17.18	22.7	15.94	15.53

R F D

(Results-Framework Document)
for

Health Services

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Providing affordable, accessible, equitable and quality health Services for all.

Mission

Improvement in all the health indicators of the state.Expanding and strengthening health care services at primary, secondry and tertiary levels.Promote and strengthen the preventive health care system to reduce the incidence of communicable and noncommunicable diseases.Augmentation of skilled human resource (medical/ paramedical).Improving the quality of existing health care delivery mechanism. Comprehensive and community need based approach involving all systems of medicine.

Objective

1 Improvement of Maternal & Child Health, Reduction in MMR, Population stabilization and Improvement of Adverse Sex Ratio

2 Reduction in burden of communicable and non communicable diseases

3 Universal Assess to Primary Health Care for All, strengthening of physical infrastructure and services of primary & secondary level Institutions

4 Capacity building of medical and para medical staff

5 Community Mobilization for accessing Health Services.

6 Strengthening & main streaming of AYUSH.

7 Strengthening of Medical Education and tertiary care institutions

8 Regulating and Monitoring quality and pricing of medicines and food articles in the State

9 Introduction of e-governance initiatives in the Health Department

Functions

1 Policy & Programme formulation to improve health services.

2 Implementation of various GoI & State Govt. programmes

3 Provide regulatory framework for implementing health policy programmes

4 Monitoring and Evaluation of the health services.

Management of public health institutions.

6 Provide budgetary support for various programme

7 Sanctioning projects and execution of physical infrastructure projects through PWD and other 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] Improvement of Materna & Child Health, Reduction in MMR, Population stabilization and Improvement of Adverse Sex Ratio	17.00	[1.1] Promote antenatal registration in 1st trimester	[1.1.1] % of women registered in 1st trimester	%	2.00	56	55	54	53	52
		[1.2] Promote institutional deliveries	[1.2.1] % of institutional deliveries	%	1.75	81	80	79.5	79	77.5
		[1.3] Provision of emergency obstetrics care & cesarean services at reachable distance.	[1.3.1] No. of Operational FRUs	Number	1.50	34	33	30	29	28
		[1.4] Provision of 24x7 delivery services in vicinity	[1.4.1] No. of PHCs working as 24x7 delivery points	Number	1.55	185	180	178	176	174
		[1.5] Provision of safe MTP services	[1.5.1] No. of health centres providing MTP services	Number	0.70	55	50	48	46	44
		[1.6] Provision of Specialised care to new borns	[1.6.1] No. of New SNCUs (Specialized Newborn Care Units) operationalized	Number	2.00	12	11	10	9	8
			[1.6.2] No. of new Stablizing units operationalized	Number	1.30	38	36	34	33	32
		[1.7] Providing essential newborn care	[1.7.1] No. of New Born Care Corners operationalized	Number	2.00	160	150	145	140	135
		[1.8] Screening of children in Govt schools and anganwaries	[1.8.1] No. of Children screened for Disease, Deficiency and Disability	No. in lacs	0.75	30	28	26	24	22

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] Distribution of IFA tablets to children	[1.9.1] No. of children given IFA tablets	No. in lacs	0.75	7	6	5.5	5	4.5
		[1.10] Targeting full immunization	[1.10.1] percentage of target children immunized	%	1.00	72	70	65	58.5	52
		[1.11] Implementation of PC & PNDT Act, 1994 & Rules 1996 to improve gender ratio	[1.11.1] Number of court cases filed under PNDT Act	Number	0.55	18	16	14	13	11
		[1.12] Female Sterilization	[1.12.1] Female Sterlization acceptors	Number	0.55	80000	75000	65000	60000	54000
		[1.13] Male Sterilization	[1.13.1] Male Sterlization acceptors	Number	0.30	9000	8000	7500	7000	6500
		[1.14] Intra Uterine Device Insertion	[1.14.1] IUD acceptors	Number	0.30	220000	200000	188000	186000	184000
[2] Reduction in burden of communicable and non communicable diseases	15.00	[2.1] Reduce incidence of Malaria	[2.1.1] Annual parasite incidence	Per 1000 populatio n	2.00	1.1	1.2	1.3	1.4	1.5
			[2.1.2] ABER(Annual Blood Slide Examination Rate)	Per 100 Populati on	2.00	11.8	11.7	11.6	11.5	11.4
		[2.2] Control of Tuberculosis	[2.2.1] Total TB case Detection Rate	Percenta ge	2.00	67	65	64	63	62
			[2.2.2] New Sputum Positive(NSP) case success rate	Percenta ge	2.00	89	88	87.5	87	86
		[2.3] Reduce incidence of Leprosy	[2.3.1] Prevalence Rate	Thousan d	1.00	0.2	0.25	0.3	0.4	0.5
		[2.4] Reduction in Prevalence of Blindness	[2.4.1] Number of Cataract	Lakhs	1.50	1.44	1.40	1.38	1.37	1.35

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%
			Surgeries							
			[2.4.2] Number of Spectacles issued to school children	Number	1.20	9800	9700	9600	9500	9400
		[2.5] To establish NCD cum Geriatric Clinic at DH & CHC	[2.5.1] No. of new NCD cum Geriatric Clinics established at DH & CHC	Number	1.04	18	16	14	12	10
		[2.6] To establish Cardiac Care Unit & geriatric ward at DH	[2.6.1] No. of new Cardiac Care Units & geriatric wards established at DH	Number	0.75	4	3	2	1	1
		[2.7] 100% Data entry by portal system under IDSP	[2.7.1] No. of reporting units reporting on time(i.e. Every Thursday) and complete reports to be received from reporting units	Percentage	0.75	90	80	70	60	50
		[2.8] Providing care support and treatment to HIV/AIDS patients	[2.8.1] Percentage of HIV positive cases attending ART clinics	Percentage	0.23	48	46	44	42	40
			[2.8.2] Percentage of HIV positive cases registered in Pre ART HIV Care	Percentage	0.15	55	52.05	50	48	45
		[2.9] Providing safe blood transfusion services	[2.9.1] % of VBD (voluntry blood donation)	Percentage	0.38	95	92	89	87	85

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] Universal Assess to Primary Health Care for All, strengthening of physical infrastructure and services of primary & secondary level institutions	15.00	[3.1] Construction of new CHC	[3.1.1] No. of new buildings constructed	Number	2.00	7	6	6	5	4
			[3.1.2] No. of new buildings operationalised	Number	1.33	1	0	0	0	0
		[3.2] Construction of new PHC	[3.2.1] No. of new buildings constructed	Number	2.00	17	15	14	12	10
			[3.2.2] No. of new buildings operationalised	Number	1.34	28	24	22	20	18
		[3.3] Construction of new SHC	[3.3.1] No. of new buildings constructed	Number	2.00	44	40	35	31	26
			[3.3.2] No. of new buildings operationalised	Number	1.33	1	0	0	0	0
		[3.4] Establishment of Urban Dispensaries/ Polyclinic/ UHC	[3.4.1] No. of facilities operationalised	Number	2.00	26	20	18	16	10
		[3.5] Number of Operational ambulances	[3.5.1] Average number of ambulances on road in a month	Number	1.00	350	325	300	275	250
			[3.5.2] Number of New Ambulances	Number	1.00	125	110	105	100	95
		[3.6] Number of patients transported annually	[3.6.1] Number of patients transported annually	Number	1.00	425000	400000	380000	365000	350000
[4] Capacity building of medical and para medical staff	10.00	[4.1] Conducting Trainings	[4.1.1] Personnel trained in F-IMNCI	Number	1.00	1049	944	840	734	629

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] Doctors trained in LSAS	Number	0.60	22	20	18	15	13
			[4.1.3] Doctors trained in EmOC	Number	0.60	60	54	48	42	36
			[4.1.4] ANM/SN/LHV Trained as SBA	Number	1.40	1324	1192	1059	927	794
			[4.1.5] NSSK	Number	1.20	1877	1689	1501	1314	1126
			[4.1.6] IUD	Number	1.20	1844	1660	1475	1291	1106
		[4.2] Service Delivery by Trained Personnel	[4.2.1] No. of LSA trained personnel providing service delivery	Number	1.50	56	50	45	39	34
			[4.2.2] No. of EmOC trained personnel providing service delivery	Number	1.50	133	120	106	93	80
			[4.2.3] No. of IUD trained personnel providing service delivery	Number	1.00	444	400	355	311	266
[5] Community Mobilization for accessing Health Services.	5.00	[5.1] Enrollment of additional ASHAs	[5.1.1] Number of ASHAs enrolled covering rural Population as per norms	Number (By 31st march 2013)	3.00	15500	15000	14500	14000	13500
		[5.2] Improving Performance level of ASHA	[5.2.1] Performance Based Incentive Earned of > Rs. 12000/Year on prefixed 10 monitorable	%	2.00	36	35	34	33	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%
			indicators							
[6] Strengthening & main streaming of AYUSH	6.00	[6.1] Opening of new AYUSH Institutions	[6.1.1] Number of new AYUSH Institutions opened	Number	2.10	7	6	5	4	3
		[6.2] Co-locate AYUSH doctors at DH/SDH/CHC/PHC	[6.2.1] Number of AYUSH Doctors co-located	Number	2.10	100	90	80	70	60
		[6.3] Operationalization of Drug Testing Laboratory	[6.3.1] Recruitment of Man power	Date	0.90	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[6.4] Operationalization of Govt. Ay. Pharmacy	[6.4.1] Recruitment of Man power	Date	0.90	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
[7] Strengthening of Medical Education and tertiary care institutions	7.00	[7.1] Opening of new Medical and Nursing Colleges	[7.1.1] No. of new Medical Colleges opened	Number	4.00	1	1	0	0	0
			[7.1.2] No. of new Nursing Colleges Principally approved	Number	3.00	1	1	0	0	0
[8] Regulating and Monitoring quality and pricing of medicines and food articles in the State	7.00	[8.1] Inspection of medicine sale/mfg. establishment	[8.1.1] Number of cases of inspections conducted (Yearly)	Number	1.40	9500	9000	7200	6400	5600
		[8.2] Sampling of medical sale/mfg. establishments	[8.2.1] Number of Drug samples tested (Yearly)	Number	1.40	3500	3314	3100	3000	2800
		[8.3] Registration of Food Business Operators	[8.3.1] Number Food Buisness Operators Registered	Number	1.40	25000	20000	18000	16000	14000

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%
		[8.4] Licensing of Food Buisness Operators	[8.4.1] Number Food Buisness Operators Licensing	Number	1.40	6500	6000	5400	4800	4200
		[8.5] Sampling of Food Articles	[8.5.1] Number of Food samples tested	Number	1.40	2200	2000	1900	1800	1700
[9] Introduction of e-governance initiatives in the Health Department	8.00	[9.1] To provide prompt death, birth & diability certificate through e-initiative.	[9.1.1] Number of centres in which operationalization of e-governance software for issue of death & birth certificates is done	Number	6.00	45	42	40	37	35
			[9.1.2] Date by which e-governance software for issue of disability certificates will be operationalised	Date	2.00	20/03/2013	25/03/2013	28/03/2013	30/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Improvement of Maternal & Child Health, Reduction in MMR, Population stabilization and Improvement of Adverse Sex Ratio	[1.1] Promote antenatal registration in 1st trimester	[1.1.1] % of women registered in 1st trimester	%	48	51.02	55	60	65
	[1.2] Promote institutional deliveries	[1.2.1] % of institutional deliveries	%	74	77.3	80	83	86
	[1.3] Provision of emergency obstetrics care & cesarean services at reachable distance.	[1.3.1] No. of Operational FRUs	Number	24	27	33	35	37
	[1.4] Provision of 24x7 delivery services in vicinity	[1.4.1] No. of PHCs working as 24x7 delivery points	Number	127	148	180	200	240
	[1.5] Provision of safe MTP services	[1.5.1] No. of health centres providing MTP services	Number	15	25	50	75	100
	[1.6] Provision of Specialized care to new borns	[1.6.1] No. of New SNCUs (Specialized Newborn Care Units) operationalized	Number	6	10	11	3	1
		[1.6.2] No. of new Stablizing units operationalized	Number	5	30	36	5	5
	[1.7] Providing essential newborn care	[1.7.1] No. of New Born Care Corners operationalized	Number	42	242	150	50	50
	[1.8] Screening of children in Govt.schools and anganwaries	[1.8.1] No. of Children screened for Disease, Deficiency	No. in lacs	30	31	28	30	32

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		and Disability						
	[1.9] Distribution of IFA tablets to children	[1.9.1] No. of children given IFA tablets	No. in lacs	8	4	6	7	8
	[1.10]Targeting full immunization	[1.10.1] percentage of target children immunized	%	59	65	70	73	80
	[1.11]Implementation of PC & PNDT Act, 1994 & Rules 1996 to improve gender ratio	[1.11.1] Number of court cases filed under PNDT Act	Number	6	13	16	18	20
	[1.12]Female Sterilization	[1.12.1] Female Sterlization acceptors	Number	71965	71813	75000	80000	85000
	[1.13]Male Sterilization	[1.13.1] Male Sterlization acceptors	Number	6193	6527	8000	10000	12000
	[1.14]Intra Uterine Device Insertion	[1.14.1] IUD acceptors	Number	182286	194546	200000	215000	230000
[2] Reduction in burden of communicable and non communicable diseases	[2.1] Reduce incidence of Malaria	[2.1.1] Annual parasite incidence	Per 1000 population	0.76	1.3	1.1	0.75	0.5
		[2.1.2] ABER(Annual Blood Slide Examination Rate)	Per 100 Population	9.5	11.5	10	11.8	12
	[2.2] Control of Tuberculosis	[2.2.1] Total TB case Detection Rate	Percentage	57	57	65	70	75
		[2.2.2] New Sputum Positive(NSP) case success rate	Percentage	85	85	88	89	90
	[2.3] Reduce incidence of Leprosy	[2.3.1] Prevalence Rate	Thousand	0.25	0.25	0.20	0.15	0.10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.4] Reduction in Prevalence of Blindness	[2.4.1] Number of Cataract Surgeries	Lakhs	1.31	1.37	1.42	1.42	1.44
		[2.4.2] Number of Spectacles issued to school children	Number	9835	9500	9700	9900	10000
	[2.5] To establish NCD cum Geriatric Clinic at DH & CHC	[2.5.1] No. of new NCD cum Geriatric Clinics established at DH & CHC	Number	0	3	16	15	15
	[2.6] To establish Cardiac Care Unit & geriatric ward at DH	[2.6.1] No. of new Cardiac Care Units & geriatric wards established at DH	Number	0	0	3	3	3
	[2.7] 100% Data entry by portal system under IDSP	[2.7.1] No. of reporting units reporting on time(i.e. Every Thursday) and complete reports to be received from reporting units	Percentage	0	45	80	100	100
	[2.8] Providing care support and treatment to HIV/AIDS patients.	[2.8.1] Percentage of HIV positive cases attending ART clinics	Percentage	46.2	46.2	46.41	46.6	-
		[2.8.2] Percentage of HIV positive cases registered in Pre ART HIV Care	Percentage	50.09	50.68	52.05	57.05	62.05
	[2.9] Providing safe blood transfusion services	[2.9.1] % of VBD (voluntry blood donation)	Percentage	86	90	92	94	95
[3] Universal Assess to Primary Health Care for All,	[3.1] Construction of new CHC	[3.1.1] No. of new buildings	Number	-	6	6	6	4

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
strengthening of physical infrastructure and services of primary & secondary level Institutions		constructed						
		[3.1.2] No. of new buildings operationalised	Number	1	0	0	1	1
	[3.2] Construction of new PHC	[3.2.1] No. of new buildings constructed	Number	79	41	15	20	10
		[3.2.2] No. of new buildings operationalised	Number	0	2	24	20	20
	[3.3] Construction of new SHC	[3.3.1] No. of new buildings constructed	Number	286	152	40	40	15
		[3.3.2] No. of new buildings operationalised	Number	0	0	0	20	25
	[3.4] Establishment of Urban Dispensaries/ Polyclinic/ UHC	[3.4.1] No. of facilities operationalised	Number	0	25	26	3	4
	[3.5] Number of Operational ambulances	[3.5.1] Average number of ambulances on road in a month	Number	-	321	325	360	380
		[3.5.2] Number of New Ambulances	Number	42	17	111	50	50
	[3.6] Number of patients transported annually	[3.6.1] Number of patients transported annually	Number	252192	361265	440000	530000	600000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Capacity building of medical and para medical staff	[4.1] Conducting Trainings	[4.1.1] Personnel trained in F-IMNCI	Number	937	962	944	675	675
		[4.1.2] Doctors trained in LSAS	Number	8	4	20	20	20
		[4.1.3] Doctors trained in EmOC	Number	26	23	54	48	48
		[4.1.4] ANM/SN/LHV Trained as SBA	Number	976	932	1192	1000	1000
		[4.1.5] NSSK	Number	4045	2236	1689	1500	1500
		[4.1.6] IUD	Number	1993	1496	1660	1500	1500
	[4.2] Service Delivery by Trained Personnel	[4.2.1] No. of LSA trained personnel providing service delivery	Number	0	11	50	50	50
		[4.2.2] No. of EmOC trained personnel providing service delivery	Number	0	54	120	120	120
		[4.2.3] No. of IUD trained personnel providing service delivery	Number	0	21	400	400	400
[5] Community Mobilization for accessing Health Services	[5.1] Enrollment of additional ASHAs	[5.1.1] Number of ASHAs enrolled covering rural Population as per norms	Number (By 31st march 2013)	12753	12861	15000	17000	17000
	[5.2] Improving Performance level of ASHA	[5.2.1] Performance Based Incentive Earned of > Rs. 12000/Year on prefixed 10 monitorable indicators	%	9	28	35	40	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Strengthening & main streaming of AYUSH.	[6.1] Opening of new AYUSH Institutions	[6.1.1] Number of new AYUSH Institutions opened	Number	0	15	6	6	6
	[6.2] Co-locate AYUSH doctors at DH/SDH/CHC/PHC	[6.2.1] Number of AYUSH Doctors co-located	Number	51	0	90	50	50
	[6.3] Operationalization of Drug Testing Laboratory	[6.3.1] Recruitment of Man power	Date	-	-	15/03/2013	-	-
	[6.4] Operationalization of Govt. Ay. Pharmacy	[6.4.1] Recruitment of Man power	Date	-	-	15/03/2013	-	-
[7] Strengthening of Medical Education and tertiary care institutions	[7.1] Opening of new Medical and Nursing Colleges	[7.1.1] No. of new Medical Colleges opened	Number	0	0	1	1	1
		[7.1.2] No. of new Nursing Colleges Principally approved	Number	0	0	1	1	1
[8] Regulating and Monitoring quality and pricing of medicines and food articles in the State	[8.1] Inspection of medicine sale/mfg. establishment	[8.1.1] Number of cases of inspections conducted (Yearly)	Number	7458	6187	8000	8500	9000
	[8.2] Sampling of medical sale/mfg. establishments	[8.2.1] Number of Drug samples tested (Yearly)	Number	2904	3178	3314	3500	3750
	[8.3] Registration of Food Buisness Operators	[8.3.1] Number Food Buisness Operators Registered	Number	0	1266	10000	15000	20000
	[8.4] Licensing of Food Buisness Operators	[8.4.1] Number Food Buisness Operators Licensing	Number	0	87	4000	5000	6000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[8.5] Sampling of Food Articles	[8.5.1] Number of Food samples tested	Number	4447	3175	2000	2200	2350
[9] Introduction of e-governance initiatives in the Health Department	[9.1] To provide prompt death, birth & diability certificate through e-initiative	[9.1.1] Number of centres in which operationalization of e-governance software for issue of death & birth certificates is done	Number	20	25	42	140	525
		[9.1.2] Date by which e-governance software for issue of disability certificates will be operationalised	Date	-	-	31/03/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		monitor public Grievances						

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	ABER	Annual Blood slide Examination Rate
2	ANM	Auxiliary Nurse Midwife
3	ART	Anti Retroviral Treatment
4	ASHA	Accredited Social Health Activist
5	AYUSH	Ayurveda Yoga Unani Siddha Homeopathy
6	CHC	Community Health Centre

Section 4:
Acronym

Sl No	Acronym	Description
7	DH	District Hospital
8	EmOC	Emergency Obstetric Care
9	F-IMNCI	Facility Based Integrated Management of Neonatal and Childhood Illness
10	FRU	First Referral Unit
11	HIV	Human Immunodeficiency Virus
12	IDSP	Integrated Disease Surveillance Project

Section 4:
Acronym

Sl No	Acronym	Description
13	IFA	Iron and Folic Acid
14	IUD	Intra Uterine Device
15	LHV	Lady Health Visitor
16	LSAS	Life Saving Anaesthetic Skills
17	MMR	Maternal Mortality Ratio
18	MTP	Medical Termination of Pregnancy

Section 4:
Acronym

Sl No	Acronym	Description
19	NCD	Non Communicable Disease
20	NSP	New Sputum Positive
21	NSSK	Navjaat Shishu Suraksha Karyakram
22	PHC	Primary Health Centre
23	PNDT	Pre-Natal Diagnostic Techniques
24	SBA	Skilled Birth Attendant

Section 4:
Acronym

Sl No	Acronym	Description
25	SHC	Subsidiary Health Centre
26	SN	Staff Nurse
27	SNCU	Special Newborn Care Unit
28	UHC	Urban Health Centre
29	VBD	Voluntary Blood Donation

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

SUCCESS INDICATOR - 1.1.1 Percentage of women registered in 1st trimester
Description- Antenatal registration in 1st trimester of pregnancy is important for early management of the pregnant ladies. This indicator would be measured as a percentage of women registered in first trimester as against the total number of pregnancies in the state per year. The source would be HMIS data.
SUCCESS INDICATOR - 1.2.1 Percentage of Institutional Deliveries
Description - Promote Institutional delivery by a trained person (SBA) in an institution is much safer for the mother and child than home delivery. The facilities of i/v care for mother, suction and oxygenation of baby are difficult to provide at home. This indicator measures the total number of deliveries taking place in institutions (Govt and private) against total number of deliveries in one year. The source of data is Civil Registration System (CRS).
SUCCESS INDICATOR - 1.3.1 Number of Operational First Referral Units (FRUs)
Description - First Referral Units are the health facilities that provide emergency obstetric care and caesarean services for patients with difficulty in labour, to promote safe maternal & child outcome. The DH / CHC are being upgraded to provide these services. In 2012-13, it is proposed to have 33 health facilities as FRUs. (21 DH, 8 SDH, 4 CHC). Data is collected from institutions through HMIS.
SUCCESS INDICATOR - 1.4.1 Number of PHC working as 24*7 delivery points
Description - Delivery facilities need to be available in the vicinity so that patient can go to PHC for institutional delivery rather than home delivery. In the year 2012-13, we propose to have at least 165 PHCs which conduct about 10 deliveries per month. This figure is measured in number of PHCs made functional 24x7. Figure is collected from HMIS Data.
SUCCESS INDICATOR - 1.5.1 Number of Health Centres providing MTP services
Description - Giving safe MTP services in cases of unwanted pregnancy is the right of every woman. We propose to strengthen the MTP services so that at least 28300 services are conducted in the year 2012-13 (as per HMIS data and state reporting performa). This is measured in terms of number of women given these services.
SUCCESS INDICATOR - 1.6.1 Number of new Specialised Newborn Care Units (SNCU) operationalized
Description - These are specialized new born and sick child care units at district hospitals or sub district hospitals and CHC level with specialized services to newborns with complications. These units have phototherapy unit, oxygen hoods, infusion pumps, radiant warmers, laryngoscope and ET tubes, nasal cannula, bag and mask and weighing scale. In the year 2012- 13, eleven (11) new SNCU’s are proposed to be established by which the performance may be evaluated. SNCU provides specialised new born care whereas, Essential New Born Care (ENBC) includes care in the labour room with resuscitation & warmth at the time of birth.
SUCCESS INDICATOR - 1.6.2 Number of new Stabilizing Units operationalized
Description - Stabilization Units are set up in Community Health Centers (CHCs)/ First Referral Units (FRUs) for providing facilities for newborn babies and children referred by the peripheral units (PHC) so that the babies can be stabilized through effective care. In the year 2012- 13, thirty six (36) new SU’s have been proposed to be established by which the performance may be evaluated.

SUCCESS INDICATOR - 1.7.1 Number of New Born Care Corners operationalized
Description - These are special corners with weighing scale, radiant warmer, suction machine and mucus sucker within the labor room where support for effective management of a newborn is

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

provided through Essential New Born Care (ENBC) services. The services provided include resuscitation, provision of warmth and prevention of infection, cord care and early initiation of breast feeding. In the year 2012- 13, 150 more New Born Care Corners are proposed on by which the performance may be evaluated.

SUCCESS INDICATOR - 1.8.1 Number of Children Screened
Description - Under the Indira Bal Swasthya Yojna (IBSY) all the School children (below 18 years) of Government schools are screened for disease, disability & deficiency at least thrice during their school life. Treatment for minor ailments will be given on the spot & referral services will be provided to the sick children. This figure is less than previous because emphasis is being placed on actual services provided which would be monitored closely to eliminate all false reporting.

SUCCESS INDICATOR - 1.9.1 Number of Children given IFA tablets
Description - All children who are screened under the IBSY scheme for anaemia, those school children are one of the target groups to receive IFA tablets under the National Nutritional Anaemia Prophylaxis Programme. All children with normal birth weight should receive IFA supplementation (12.5 mg iron + 50 µg folic acid daily) from 6 to 12 months where prevalence of anaemia is less than 40% OR from 6 to 24 months where prevalence of anaemia is equal or more than 40%. All children born premature or with low birth weight should receive IFA supplementation (12.5 mg iron + 50 µg folic acid daily) from 2 to 24 months.

SUCCESS INDICATOR - 1.10.1 Percentage of target children immunized
Description - The percentage of fully immunized children gives the total children who have been given BCG 1, DPT 1, 2, 3, Polio drops 1, 2, 3, Hepatitis B 1, 2, 3 and Measles vaccines before the child is 12 months of age out of the total children. The evaluated fully immunized coverage was 59.6 % as per DLHS- 3 and in the next DLHS survey the evaluated coverage is targeted to be raised by 10 % by not only focusing on providing immunization to maximum numbers but also emphasizing on injection safety and ensuring age appropriate vaccination.
Evaluation coverage as on date is 59%, so 70% target is realistic. It is not possible to increase percentage of coverage more than 10% in one year. Coverage is low because of migratory population.

SUCCESS INDICATOR - 1.11.1 Number of court cases filed under PNDT Act
Description - Inspections of various ultrasound clinics are conducted and ultrasound machines are sealed or the owner fined for violation of various provisions of Pre-Natal Diagnostic Technique (PNDT) Act. It is a measure to curb female foeticide and to improve sex ratio.

SUCCESS INDICATOR - 1.12.1 & 1.13.1 Female & Male sterilisation acceptors respectively.
Description - It is a relatively simple, safe and highly effective approach to family planning. It is an out-patient surgery done in a clinic or hospital & performed under local or general anesthesia. Fixed Day Tubectomy & Vasectomy Operations have been planned at District Hospitals, Sub Divisional Hospitals and selected CHCs/PHCs in Haryana & are being conducted as per plan. The indicator measures the number of sterilization acceptors.

SUCCESS INDICATOR - 1.14.1 IUD acceptors

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

Description - It is one of most accepted measures of spacing in children. The indicator measures the total number of IUD acceptors.
SUCCESS INDICATOR - 2.1.1 Annual Parasite Incidence (API)
Description - It is calculated as number of confirmed Malaria cases in the year divided by total Population multiplied by 1000.
SUCCESS INDICATOR - 2.1.2 Annual Blood Examination Rate (ABER)
Description - Annual Blood Slide Examination Rate means percentage of total no. of slides examined annually out of total population under surveillance and it is calculated as No. of slides examined in the year divided by population multiplied by 100.
SUCCESS INDICATOR - 2.2.1 Total TB case Detection Rate
Description - This indicator includes total pulmonary and extra pulmonary Tuberculosis patients. The values are for calendar year.
SUCCESS INDICATOR - 2.2.2 New Sputum Positive (NSP) Case Success rate
Description - The revised definition of a new sputum smear-positive pulmonary TB case is based on the presence of at least one acid fast bacilli (AFB+) in at least one sputum sample. Number of cases to whom treatment has been provided. The values are for calendar year.
SUCCESS INDICATOR - 2.3.1 Prevalence Rate of Leprosy
Description - Prevalence means the total number of patients, both old and new. The values are for calendar year.
SUCCESS INDICATOR - 2.4.1 Number of Cataract Surgeries
Description - self explanatory
SUCCESS INDICATOR - 2.4.2 Number of spectacles issued to school children
Description - self explanatory
SUCCESS INDICATOR - 2.5.1 Number of NCD cum Geriatric Clinics established at DH &CHC.
Description - self explanatory
SUCCESS INDICATOR - 2.6.1 Number of Cardiac care units & Geriatric wards established at DH.
Description - self explanatory
SUCCESS INDICATOR - 2.7.1 Number of IDSP reporting units reporting in time
Description - There are total 3655 reporting units under IDSP. If all 3655 reporting units report the State Head office by Wednesday then it is 100% reporting i.e. excellent. If it is below 60% then it is considered poor.
SUCCESS INDICATOR - 2.8.1 Percentage of HIV positive case attending ART clinics
Description - Total number of HIV patients is 20335 and 9530 are attending ART clinics. Community Care Centre is a 10 bedded facility for terminally ill patients. There is only 1 at Rohtak in Haryana located at Red Cross Building and it attends to 100-150 patients annually.

SUCCESS INDICATOR - 2.8.2 Percentage of new HIV positive cases registered in Pre ART HIV Care
Description - To assess the progress of disease by doing CD4 testing.

SUCCESS INDICATOR - 2.9.1 Percentage of Voluntary Blood Donations
Description - Total blood collected is 121679 units and Number of Voluntary Blood Donors is 1138. There are total 66 Blood Banks in Haryana. Out of these 20 are Govt & 46 private. Voluntary Blood Donations increases safe blood transfusion services.
SUCCESS INDICATOR - 3.1.1, 3.2.1 and 3.3.1 Number of new buildings constructed

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

Description - All these Health Institutions are already operating in buildings other than Health Department. It only pertains to completion of construction for already existing health centres.
SUCCESS INDICATOR - 3.1.2, 3.2.2 and 3.3.2 Number of new buildings Operationalised

Description - This indicator gives the number of New Health Centres started.

SUCCESS INDICATOR - 3.5.1 Number of Urban facilities operationalised
Description - This indicator gives a count of number of urban dispensaries, polyclinics and urban health centres (UHC) established.
SUCCESS INDICATOR - 3.6.1 Number of ambulances on road in a month
Description - An operational ambulance is one which is operational for more than 11 months in a year. According to the density norms of Govt of India, there should be atleast 1 ambulance for a population of 1 lakh. In Haryana there is 1ambulance for a population of 70000.
SUCCESS INDICATOR - 3.7.1 Number of patients transported annually
Description - self explanatory
SUCCESS INDICATOR - 4.1.1 to 4.1.6 Personnel trained in F-IMNCI, LSAS, EmOC, ANM/SN/LSV Trained in SBA and IUD.
Description - Haryana has 1 training centre at SIHFW, 1 at RHFWTC Rohtak and 21 District Training Centres. Facility based training for Integrated Management of Neonatal & Child Illness (F-IMNCI), this training is imparted to medical officers and staff nurses at facility level to enable them to handle new born and child illnesses at a health facility. Number of various trainings at state and district level will indicate the achievement. It will help in strengthening of training institutions at state & district level in terms of HR/Infrastructure/Logistics. The performance of the trained personnel in various trainings like EmOC (Emergency Obstetric Care), LSA (Life Saving Anaesthetic skills), BEmOC (Basic Emergency Obstetric Care), PPIUD (Post partum IUD), NSV (Non Scalpel Vasectomy), Minilap, Laparoscopic, Sterilization etc is being collected from the district in the format developed at SIHFW on monthly basis.

SUCCESS INDICATOR - 4.2.1 Number of LSA, EmOC, IUD trained Personnel providing service delivery
Description - This indicator measures the effect of Training provided.
SUCCESS INDICATOR - 5.1.1 Number of ASHAs enrolled covering rural population as per norms
Description - The gap of ASHA as per the norm of one ASHA per 1000 population would be gradually covered. The indicator measures the number of ASHAs as against the total population of the state.
SUCCESS INDICATOR - 5.2.1 Performance based incentives earned >Rs.12000/ yr. On prefixed 10 monitorable indicators.
Description - ASHA who are drawing a sum of Rs. 12000 per year or Rs.1000 per month are taken as better performing ASHA. This indicator would measure performance of ASHA in terms of incentives drawn by them.
SUCCESS INDICATOR - 6.1.1 Number of new AYUSH institutions opened
Description - Self explanatory
SUCCESS INDICATOR - 6.2.1 Number of AYUSH doctors co-located
Description - The objective of the initiative is to integrate the allopathic and AYUSH facilities at one place by collocating them under one room. Indicator is self explanatory.

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

SUCCESS INDICATOR - 6.3.1 & 6.4.1 Recruitment of manpower
Description - Timeline for recruitment is 31st March 2013 or earlier, subject to approval given by the Finance Department.
SUCCESS INDICATOR - 7.1.1 Number of new Medical and Nursing colleges opened
Description - The State plans to operationalize Medical Colleges to improve availability of doctors. This indicator measures the no. of medical colleges operationalized. BPS Medical College Khanpur Sonepat would be opened in 2012. Govt Medical College Mewat will be opened in the year 2013 and Kalpana Chawla Govt Medical College Karnal in 2014. There are 68 General Nursing & Midwifery (GNM) colleges (13 govt + 55 Pvt), 58 Auxiliary Nurse Midwife (ANM) Colleges (9 govt + 49 pvt), 28 BSc/ post basic (1 govt + 27 pvt) and 1 pvt MSc college. New Nursing colleges included are those which are principally approved. Their construction and sanction takes 2-3 years.
SUCCESS INDICATOR - 8.1.1 Number of Inspections conducted (yearly)
Description - In the last 5years a large number of cases against spurious drug supply has been filed in court and efforts are being made to make the State spurious drug free.
SUCCESS INDICATOR - 8.2.1 Number of Drugs samples tested

Description - Testing of AYUSH drugs is not being done. Section has been revised as per the comments of Ad-hoc Task Force committee.
SUCCESS INDICATOR - 8.3.1 Number of Business Operators Registered
Description - Self explanatory
SUCCESS INDICATOR - 8.4.1 Number of Food Business Operators Licensing
Description - This indicator measures the license issue to Food vendors. Self explanatory.
SUCCESS INDICATOR - 8.5.1 Number of Food Samples tested
Description - Self explanatory. The value has decreased for the current year as there was no Food Inspector for 6 months.
SUCCESS INDICATOR - 9.1.1 Number of centres in which Operationalization of e-governance software for issue of birth & death certificates in done
Description - There are 525 registration centres in the state and 21 district registrar offices. Operationalization of e-governance software was done in 20 civil surgeon offices in FY 10-11, in 25 centres in FY 11-12 which also included 5 Municipalities. In FY 12-13 it is being done in 42 centres - 20 civil surgeon office, 12 municipalities and 10 PHCs. In FY 13-14 it would be operationalized in 20 municipalities and 100 PHCs and by FY 14-15 it is proposed to be operationalized in all 525 registration centres. As discussed with Dr. P.K.Singh, in FY 13-14, target value of 140 will change to 141 (including all 21 districts) as district Palwal will be added.
SUCCESS INDICATOR - 9.1.1 Date by which e-governance software for issue of disability certificates will be operationalized
Description - Self explanatory

Section 5:
Specific Performance Requirements from other Departments

SECTION 5

SPECIFIC PERFORMANCE REQUIREMENTS FROM OTHER DEPARTMENTS

S.No.	Success Indicator	Relevant Success Indicator	Dept/ Ministries	What do you need?	Why do you need it?	How much do you need it?	What happens if you do not get it?
1.	1.1.1 & 1.2.1	Percentage of women registered in 1st trimester &Percentage of institutional deliveries	PRI-VHSC, WCD, Social Welfare, NGOs.	IEC &BCC activities, awareness of health programmes, Organising Camps, provision of infrastructure , surveys in the village.	For better outreach	Partial Support	Increase in number of deliveries by untrained personnel, increase MMR, IMR
2.	1.8.1 & 1.9.1	Screening of Children &Number of children given IFA tablets	Education Department	Screening of children by teachers .	For early diagnosis of Disease, Disability &Deficiency	Full Support	Activity cannot be carried out
3.	1.10.1	Percentage of target children immunised	WCD, PRI, Education, IAP	Advocacy &mobilisation	To increase community mobilisation of children	Partial Support	Decreased coverage, Increased left outs &drop outs.
4.	1.12.1 to 1.14.1	Female, Male Sterilisation &IUD Acceptors	WCD, PRI, SMS groups	Organisation of Camps, provision of funds	To improve the coverage	Partial Support	Decreased coverage

5.	2.1.1, 2.1.2, 2.2.1, 2.3.1 & 2.8.1	API, ABER Total TB case Detection Rate, Prevalence Rate of Leprosy & Percentage of HIC positive cases attending ART Clinics.	PRI, IMA, PHD	IEC, BCC activities, Decrease mosquito breeding sites	To decrease disease related morbidity &mortality	Partial Support	Morbidity will not decrease
6.	2.4.2	Number of spectacles issued to school children	Education Department	Screening of children by teachers in testing of children &distribution of spectacles	Identify the need	Full Support	Activity cannot be carried out
7.	2.9.1	Percentage of VBD	Private institutions, NGO, Pvt. Blood banks, Medical Colleges (PGI, GMCH)	Organising camps, Increase number of VBD, proper storage of collected blood	Easily accessible units of blood	Partial Support	Decrease in the number of safe blood transfusion services

8.	3.1.1 to 3.5.1	Buildings Constructed	Finance Department, PWD, HUDA, Local Committees &Panchayats	Funds &Financial sanctions, construction of building and land allocation	Procedural Requirement	Full Support	Construction cannot be done
9.	3.6.1	Percentage of ambulances on road	D S&D	Action against supplies who have provided vehicles in case of non compliance	Required Procedure	Full Support	Activity cannot be carried out
10.	5.1.1	Rural Population coverage by ASHA	PRI, VHSC	Selection of competent ASHA	They have better community presence	Full Support	Activity cannot be carried out
11.	7.1.1	Number of New Medical Colleges opened	Finance Department, PWD, DS&D, HPSC, MCI	Approvals, sanctions, construction, purchases, Recruitment, recognition	Required Procedure	Full Support	Activity cannot be carried out
12.	9.1.1	Number of centres in which e-governance software for issue of death, birth is done.	National Informatics Centre (NIC)	To develop &operationalize the web application	Department does not have the capacity to develop the software	Full Support	Cannot be done

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Reduction in IMR/TFR	Department of Development and Panchayat & Women and Child Development	Reduction in IMR	Ratio	51	48	44	40	36
		Reduction in TFR	Ratio	2.30	2.28	2.24	2.22	2.20
		Reduction in MMR	Ratio	153				100
2 Decrease incidence of Leprosy	Department of Social Welfare	Prevalence Rate	<1 per 10000	0.17	0.22	0.7	0.6	0.5
3 Reduce incidence of TB	Private Practitioners	NSP case Detection Rate	Percentage	56	58	58.5	59	59.5
4 Decrease Prevalence of Blindness	Education Department	Catract Surgeries	No. in lakhs	1.31	1.37	1.40	1.42	1.44
5 Availability of qualified doctors		No. of Doctors Produced	Number	150	200	300	400	500
		No. of Staff Nurses produced	Number	683	803	803		
6 Increase in OPD/IPD		No. of OPD	Number	16143823	17850016	19635017	21598518	23758099
		No. of IPD	Number	1372999	1400720	1428734	1457309	1486455
7 Improvement in the quality and affordability of medicines & quality of food stuff in the State		% of medicines samples declared sub standard	%	2.86	1.31	1.31	1.25	1.2
		No. of cases under DPCO filed in the court	Number	1	3	6	8	10
		% of food samples declared substandard	%	11.1	15.7	14	13	12.5

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
8 Note:- MMR	No annual reporting of MMR done							

R F D

(Results-Framework Document)
for

Higher Education

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Accessible, equitable & quality education for all eligible.

Mission

1. Expansion of higher education 2. Improvement of quality in Higher Education.3. Making Higher Education job oriented.4. Focus on education of girls, weaker section & rural youth.5. Up gradation of existing physical infrastructure.

Objective

1 Provide universal access, equity, quality and inclusion for higher Education

2 To improve teaching and learning process

3 Linking higher education with employability with introducation job oriented courses and curiculum as per market needs in Govt. Colleges.

4 Submission of project reports for assessment/reassessment by NAAC, Bangalore

5 Strengthening college infrastructure by providing adequate class rooms, well equipped laboratories and libraries

Functions

1 To set up new Universities & Colleges as per need.

2 Improve facilities in Government Institutions.

3 Improve the pedagogy for better results

4 Attract private partners with conducive programmes & polices.

5 Use of Technology in Higher Education

6 Training & capacity building of the teaching faculty (human resource).

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] Provide universal access, equity, quality and inclusion for higher Education	28.00	[1.1] To identify areas of shortage of human resource, infrastructure and over all academic pursuit along with spatial mapping of Govt. colleges	[1.1.1] College profile reports from all Govt. colleges	Date	4.00	30/12/2012	30/01/2013	15/03/2013	28/03/2013	15/03/2013
		[1.2] Operanalisation of colleges	[1.2.1] Opening of new colleges	–	6.00	8	7	6	5	4
			[1.2.2] Submission of draft bill of State Institute of Teachers Education, Research and training	Date	3.00	–	31/03/2013	–	–	–
			[1.2.3] National Law University at Sonipat – initiation of construction work, possession of land, estimate, site plan & drawings	Date	5.00	–	31/03/2013	–	–	–
		[1.3] Inclusive education	[1.3.1] Disbursal of Scholarship to all eligible candidates	Date	10.00	15/02/2013	28/02/2013	20/03/2013	25/03/2013	31/03/2013
[2] To improve teaching and learning process	35.00	[2.1] Rational deployment of teachers	[2.1.1] Submission of requisition for filling up of teaching staff vacancies in Govt. Colleges to HPSC	Percent	6.00	70	65	55	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%
		[2.2] Quality improvement of Govt. colleges and filling up the gaps.	[2.2.1] Bridging the gaps through inspection of Govt. colleges with emphasis on filling the gaps and maintaining the standards of Infrastructure, Science labs, computer labs of colleges	Number	3.00	80	75	70	65	60
		[2.3] Up gradation of new Government Colleges as Centers of Excellence	[2.3.1] Quality improvement of new Govt. colleges as COE	Number	5.00	6	5	4	3	2
		[2.4] In-service teacher training/seminars/workshops	[2.4.1] Training on course contents and other educational issues through refresher/ orientation courses, seminars, workshops by Academic staff colleges/HIPA and other agencies	Number	6.00	550	475	400	300	200
		[2.5] NMEICT project	[2.5.1] Connectivity to Broadband connections in Govt. and Govt. aided private colleges	Number	5.00	140	120	105	100	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%
			[2.5.2] Establishment of computer labs	Number	6.00	10	8	7	6	5
			[2.5.3] Completion of database of teachers in Govt colleges	Date	4.00	28/02/2013	31/03/2013	-	-	-
[3] Linking higher education with employability with introducation job oriented courses and curiculum as per market needs in Govt Colleges	10.00	[3.1] Placement Cells and introduction of more job oriented courses	[3.1.1] Colleges covered	Number	4.00	75	70	60	50	45
			[3.1.2] Students enrolled	Number	6.00	2000	1800	1500	1400	1200
[4] Submission of project reports for assessment/reassessment by NAAC, Bangalore	10.00	[4.1] Accreditation of institutions by submission of project reports to NAAC, Banglore	[4.1.1] NAAC grading of colleges	Percent	10.00	40	30	20	15	10
[5] Strengthening college infrastructure by providing adequate class rooms, well equipped laboratories and libraries	7.00	[5.1] Preparation of plan for bridging the identified gaps	[5.1.1] College Profiles	Date	3.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[5.2] Completion of construction works of previous year.	[5.2.1] Release of funds for current year and monitoring of work for the funds released in previous year	Date	4.00	28/02/2013	10/03/2013	15/03/2013	20/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012

*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 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Provide universal access, equity, quality and inclusion for higher Education	[1.1] To identify areas of shortage of human resource, infrastructure and over all academic pursuit along with spatial mapping of Govt. colleges	[1.1.1] College profile reports from all Govt. colleges	Date	-	-	30/01/2013	-	-
	[1.2] Operationalisation of colleges	[1.2.1] Opening of new colleges	-	-	-	7	0	0
		[1.2.2] Submission of draft bill of State Institute of Teachers Education, Research and training	Date	-	-	31/03/2013	-	-
		[1.2.3] National Law University at Sonipat – initiation of construction work, possession of land, estimate, site plan & drawings	Date	-	-	31/03/2013	-	-
	[1.3] Inclusive education	[1.3.1] Disbursal of Scholarship to all eligible candidates.	Date	-	-	28/02/2013	-	-
[2] To improve teaching and learning process	[2.1] Rational deployment of teachers	[2.1.1] Submission of requisition for filling up of teaching staff vacancies in Govt. Colleges to HPSC	Percent	-	-	65	-	-
	[2.2] Quality improvement of Govt. colleges and	[2.2.1] Bridging the gaps through inspection	Number	-	-	75	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	filling up the gaps	of Govt. colleges with emphasis on filling the gaps and maintaining the standards of infrastructure, Science labs, computer labs of colleges						
	[2.3] Up gradation of new Government Colleges as Centers of Excellence	[2.3.1] Quality improvement of new Govt. colleges as COE.	Number	-	-	5	-	-
	[2.4] In-service teacher training/seminars/workshops	[2.4.1] Training on course contents and other educational issues through refresher/ orientation courses, seminars, workshops by Academic staff colleges/HIPA and other agencies	Number	-	-	475	0	0
	[2.5] NMEICT project	[2.5.1] Connectivity to Broadband connections in Govt. and Govt. aided private colleges	Number	-	-	120	145	150
		[2.5.2] Establishment of computer labs	Number	-	-	8	2	0
		[2.5.3] Completion of database of teachers in Govt. colleges	Date	-	-	31/03/2013	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Linking higher education with employability with introducation job oriented courses and curiculum as per market needs in Govt. Colleges	[3.1] Placement Cells and introduction of more job oriented courses	[3.1.1] Colleges covered	Number	–	–	70	80	82
		[3.1.2] Students enrolled	Number	–	–	1800	2100	2200
[4] Submission of project reports for assessment/reassessment by NAAC, Bangalore	[4.1] Accreditation of institutions by submission of project reports to NAAC, Banglore	[4.1.1] NAAC grading of colleges	Percent	–	–	30	45	50
[5] Strengthening college infrastructure by providing adequate class rooms, well equipped laboratories and libraries	[5.1] Preparation of plan for bridging the identified gaps	[5.1.1] College Profiles	Date	–	–	15/02/2013	31/03/2013	–
	[5.2] Completion of construction works of previous year.	[5.2.1] Release of funds for current year and monitoring of work for the funds released in previous year	Date	–	–	10/03/2013	–	–
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	01/01/2013	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	–	–	15/03/2013	–	–
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices,	Percentage of RCs covered	%	–	–	95	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Autonomous Bodies,							
	Implemenation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	28/02/2013	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	COE	A college with all three faculties, job oriented courses and facilities of smart class room, English Language lab and well maintained infrastructure.
2	EDUSAT	Education through Satellite
3	GER	Gross Enrolment Ratio
4	HPSC	Hayrana Public Service Commission
5	ICT	Information and Communication Technology
6	NAAC	National Assessment and Accreditation Council

Section 4:
Acronym

Sl No	Acronym	Description
7	PG	Post Graduation
8	TDC	Three Year Degree Course
9	UG	Under Graduation
10	UGC	University Grants Commission

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

Please enter value

Description and Definition of Success Indicators and proposed Measurement Methodology

Sr.No	Success Indicator	Description/Definition	Measurement	General Comments
1.	Completion of buildings of Colleges/labs/Libraries/Hostels and other.	Additional classrooms, labs, toilets, hostels &sports infra structure, etc in existing colleges are sanctioned on need basis arising essentially due to increase in enrolment in the colleges. Proposals are received from the respective Principals and are submitted to the government for approval. Besides above the completion of new Govt. colleges building will further enhance accessibility to higher education and will result in further increase in GER.	Internal	The nature and number of work should be assessed by getting the periodical movements to the colleges and would be supported by digital images at the HQ.

2.	Expanding job oriented courses and skill development in colleges	By starting job oriented courses in 49 Govt. colleges in 21 different disciplines and operationalisation of language labs in 25 Govt. colleges and in 06 more colleges in the present year.	Internal	The government is keen in providing exposure to degree level students preparing for competitive/professional examinations and job oriented courses. This effort will also be strengthened in the coming year. At present 21 JOC's are running in 49 Govt. colleges. The department proposes to introduce these courses in other colleges in coming academic sessions.The response should be assessed by getting the periodical movements from the HQ.

3.	ICT-Education colleges	The ICT project (EDUSAT) has been implemented in 66 Govt. Colleges and 44 Govt. aided colleges at DTH mode with the aim to improve and strengthen the teaching learning activities in colleges. Under this project different subjects from TDC-I and TDC-III classes will be taught with the help of EDUSAT System.Besides above two computer labs in 74 Govt. colleges for the non I.T students have been established . Each Lab has 25 C.S ystems, 01 Server, 01 net working printer, networking and fascinating Godrej furniture. 8 more new Govt. colleges are proposed to be covered under ICT during 2012-13. Similarly one smart classroom have been constructed in 31 Govt. colleges. BSNL is	Internal/ External by BSNL	Periodical inspections alongwith the connectivity status are being monitored by the HQ officers.BSNL, Haryana will be providing connectivity to Govt. and Govt. aided colleges which will enhace teaching learning process.

		providing 2mbps connectivity to the colleges of the state		
4.	Submission of requistion for filling up of teaching staff vacancies in Govt. colleges to HPSC and Rationalization of staff in colleges	To ensure the availability of teacher in every college by rationalization of staff. It is necessary to impart quality education that sufficient staff is provided to the students in their respective subjects where they are needed so that students get benefited by optimum utilization of the knowledge of teachers.Rationalis ation is being done on need based basis and where ever neceessary regular faculty/guest faculty/extension lecturers facilities are being provided.	Internal	To ensure the availability of teacher in every college by rationalization of staff. It is necssary to impart quality education for that proper staff is provided to the students in their respective subjects where ever needed so that students get benefited by optimum utilization of the knowledge of teahcers. Rationalisation is being done on need based basis and where ever necessary regular faculty/guest faculty/extension lecturers facilities are being provided.Requisitio n for filling 1035 vacant post of college teachers have been sent to HPSC.

Higher education is of vital importance for the country, as it is a powerful tool to build knowledge-based society of the 21st Century. Improvement of access along with equity and excellence, the adoption of state-specific strategies, enhancing the relevance of secondary and higher education through curriculum reforms, vocationalisation, networking and information technology along with reforms in governance structures are

some of the main policy initiatives of the higher education sector. The other important policy initiatives in higher education are programmes for general development of colleges; scholarships to students. Emphasis has been laid with expansion, equity, use of Information &Communication Technology (ICT) and promotion of quality education. Need has been felt that Gross Enrolment Ratio higher education, should be further raised as our State has already higher ratio than the national average. In the XIth Five Year Plan (2007-2012), the funding for higher education has been considerably increased over the last previous Xth Five Year Plan and the department of Higher Education expects to raise the GER. There are 88 Govt. Degree Colleges (including two B.Ed colleges), 97 Private Aided Colleges, 456 Self financing B.Ed Colleges,39 Self financing Degree Colleges, 11 Self financing Law Colleges ,01 Self financing Sports college established in the state . Besides these 01 Central university, 04 State Universities and 09 Private Universities are in the state. However, more educational institutions will need to be opened while ensuring equity and excellence. Ways will also have to be found to provide increased funding for Higher education.

Section 5:
Specific Performance Requirements from other Departments

Locating Type	State	Organisation Type	Organisation Name	Relevant Success indicator	What is your requirement from this organization	Justification for this requirement	Please Quantity your requirement from this Organization	What happens of your requirement is not met
Land	Haryana	Urban Local Bodies/ Panchayat Department	Urban Local Bodies/ Panchayat Department	Transfer of land to education department	Transfer of land to education department	Opening of new colleges	05	Students strength
Finance	Haryana	Finance	Finance	Timely release of funds for implementation of programmes and schemes	Timely funds for sustained continuity of Programmes and schemes besides the funds required for filling up of posts and other infra structural development	To impart quality education	Need based	Quality of education will suffer and It would hamper the achievement of departmental programme and outcomes.

Social Welfare Department	Haryana	Social Welfare Department	-	Amount disbursed as scholarships	As per the enrolment	Scholarship funds	As per enrolment	GER falls
Social Justice Department	Haryana	Social Justice Department	-	Amount disbursed as scholarships	As per the enrolment	Scholarship funds	As per enrolment	GER falls
Public Works department	Haryana	PWD(B&R)		Construction of college buildings, classrooms/ hostels, labs etc.	Completion of works	Quality &basic teaching requirement	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
Haryana Public Service Commission	Haryana	Recruitment Agency	HPSC	Recruitment of college teachers	Timely recruitment of teachers	Quality teaching and removal of short fall	1035	Quality of education will suffer and It would hamper the achievement of departmental programme and outcomes.

Departme nt of Telecomm unications	GOI	BSNL	BSNL	Extent of broad band connectivit y in Governme nt and Governme nt aided colleges and Universitie s	The NMEICT aims to bridge the digital divide. A lot of computer based learning is intended to be web based. A central web based repository of teaching learning material is envisaged	Broadban d connectivit y is a critical factor affecting the success of the ICT programm e	Full support	The ICT infrastruct ure created would be stand alone and resulting in its sub optimal utilization. No resource sharing across the state would be possible without optimum ICT programm e

Outcome / Impact

An increased enrolment in higher education in all categories of higher education would ensure a better quality of life and improve employability. It is necessary to continue the education beyond plus 2 level. The state has approximately 5 lakh students enrolled in Higher Education.It is therefore essential that all efforts be made to ensure a higher pass percentage at the plus 2 level.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Improving the Gross Enrolment Ratio of 13 %	Revenue Department, Social Welfare Departments, Finance Department Ministry of Human Resource Development	Achieving the GER of 20%	%			15	17	19
2	Expanding Higher Education	Finance Department, MHRD	Institutions covered	Number			690	695	710
3	Improving of quality education: With improved quality education, the students will have a confident state of mind and will have better and enhanced outcomes (In Govt. Colleges of Excellence)	State Government	Numbers	Numbers			31	33	35
4	Access: Expansion of colleges with more numbers of education institutions so that the access to all section of society will be wider and open and will bring empowerment to them	State Government	Increase in Student Strength	Number			5.24 lacs	5.30 lacs	5.35 lacs
5	Equity: inclusion of disadvantaged groups and weaker sections. Department of Social Justice & Empowerment	Department of Social Justice & Empowerment	Numbers	Number			36000	36100	36200

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(Results-Framework Document)
for

Horticulture

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To become one of the most advanced Horticulture State by adoption of advanced technologies and diversification of agriculture and thus making horticulture a viable livelihood.

Mission

To make horticulture a profitable diversified farm activity in increasing income of the farmers by achieving potential productivity through sustained and advanced technologies.

Objective

1 To increase area under horticultural crops by way of diversification and utilization of un-utilized land.

2 To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.

3 To generate employment opportunities for skilled and unskilled manpower.

4 To adopt new technologies.

5 To conserve and make optimal use of natural resources.

6 To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange. .

7 To meet out ever increasing per capita domestic demand of fresh fruits & vegetables.

8 To promote public-private-farmer-partnership in horticulture activities.

Functions

1 Implementation of schemes (State Plan, Central Plan - NHM, NMMI, NMMP, Centrally Sponsored) and programs of the Govt..

2 Extension services and transfer of technologies to the farmers through extension workers, mass media and field days, shows, seminars etc.

3 Technology demonstrations at Govt. Centres and farmers' fields and making arrangements for their adoption at farmers' field.

4 Development of horticulture crop clusters for transfer of technologies and for creation of infrastructure for supply chain & marketing of produce.

5 Formulation of guidelines & norms for effective implementation of the schemes.

6 Arrangement of inputs and quality planting material.

Section 1:
Vision, Mission, Objectives and Functions

7 Awareness and Capicity building of stakeholders through courses, trainings, visits, show, seminars, field days 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] To increase area under horticultural crops by way of diversification and utilization of un-utilized land	10.00	[1.1] Increase in area under fruits, vegetables, flowers, spices & mushroom.	[1.1.1] Area covered under fruits - cummulative area	ha	2.00	49536	49286	49036	48786	48500
			[1.1.2] Area covered under vegetables- annual area	ha	6.00	360339	359982	359625	359268	358911
			[1.1.3] Area covered under flowers- annual area	ha	0.50	6430	6421	6412	6403	6394
			[1.1.4] Area covered under spices- annual area	ha	0.50	18454	18416	18380	18340	18308
			[1.1.5] Coverage under mushroom - annual	No. of trays	1.00	1449455	1446455	1443455	1440455	1437455
[2] To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.	15.00	[2.1] By providing quality planting material and inputs.	[2.1.1] No. of plants sold through nurseries	No.	2.25	700000	630000	560000	490000	420000
		[2.2] Acredit nurseries in public and private sectors	[2.2.1] In public sector	No.	0.75	5	4	3	2	1
			[2.2.2] In private sector	No.	0.75	8	7	6	5	4
		[2.3] To increase in production/productivity of fruits, vegetables, flowers, spices & mushroom	[2.3.1] Production of fruits	MT	1.50	559575	500000	400000	350000	300000
			[2.3.2] Production of vegetables.	MT	3.00	5000000	4500000	4000000	3500000	3000000

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%
			[2.3.3] Production of flowers.	MT	0.45	70000	63000	56000	49000	42000
			[2.3.4] Production of spice crops.	MT	0.30	100000	90000	80000	70000	60000
			[2.3.5] Production of mushroom.	MT	0.90	9600	8600	7600	6700	5700
		[2.4] Technology demonstration for fruits at CEF, Mangiana (Sirsa)	[2.4.1] No. of crops for demonstration	No.	0.75	4	4	3	2	1
		[2.5] Technology demonstration for vegetables at CEV, Gharaunda (Karnal)	[2.5.1] Number of visits by the farmers.	No.	0.75	16000	14000	12000	10000	8000
		[2.6] Front-line Demonstration Centres for vegetables.	[2.6.1] Number of demonstration centres running.	No.	1.05	14	13	12	10	8
		[2.7] Technology Demonstration Centre for papaya and banana at Sewakheri, Panipat.	[2.7.1] Setting up of Centre.	No.	0.30	1	0	0	0	0
		[2.8] Integrated Pest Management	[2.8.1] Pesticide Residue Effect (Samples).	No.	0.60	300	275	250	225	200
		[2.9] Mechanization	[2.9.1] Number of farm implements purchased by the farmers.	No.	0.75	1149	1000	800	700	600
		[2.10] Pollination support through bee-keeping.	[2.10.1] No. of bee-keepers	No.	0.45	300	275	250	225	200
			[2.10.2] No. of bee-hives	No.	0.45	14500	13000	11600	10100	8700

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 generate employment opportunities for skilled and unskilled manpower.	5.00	[3.1] Provide training through daily/weekly programmes.	[3.1.1] Number of farmers trained at HTI, Karnal.	No.	3.00	3000	2700	2400	2100	1800
			[3.1.2] Number of farmers trained at CEV, Gharauda.	No.	0.50	50	45	40	35	30
			[3.1.3] Number of farmers trained at CEF, Mangiana.	No.	0.50	50	45	40	35	30
			[3.1.4] Number of farmers trained at Food Technology Centre, Jind, Sirsa & Kurukshetra.	No.	0.50	1260	1134	1008	882	756
		[3.2] Provide training through courses (3, 6 & 12 month).	[3.2.1] Number of students passed out from these courses.	No.	0.50	75	67	60	53	46
[4] To adopt new technologies.	20.00	[4.1] Increase in area under protected cultivation.	[4.1.1] Number of farmers adopted poly house cultivation.	No.	2.00	200	180	160	140	120
			[4.1.2] Area increased under poly house cultivation.	ha	4.00	100	90	80	70	60
			[4.1.3] Number of farmers adopted mulching in vegetables.	No.	2.00	600	500	400	350	300
			[4.1.4] Area increased under mulching	ha	4.00	800	700	600	525	480

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%
			in vegetables.							
		[4.2] Increase in area under micro irrigation.	[4.2.1] Area under drip irrigation	ha	4.00	3800	3500	3000	2500	2000
			[4.2.2] Area under mini sprinkler irrigation	ha	4.00	3400	3200	2800	2300	2000
[5] To conserve and make optimal use of natural resources	20.00	[5.1] Creation of water farm ponds	[5.1.1] No. of farm ponds created.	No.	10.00	321	275	250	225	200
		[5.2] Adoption of organic farming	[5.2.1] Total area certified	Ha.	10.00	500	450	400	350	300
[6] To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange.	20.00	[6.1] On farm creation of pack houses and collection centres.	[6.1.1] Number of pack houses created at farmers' field.	No.	3.00	108	100	80	70	60
			[6.1.2] Number of collection centre ceated by farmer groups	No.	3.00	5	4	3	2	1
		[6.2] Provision for storage and packing material	[6.2.1] Number of plastic crates distributed.	No.	3.00	250000	225000	200000	175000	150000
			[6.2.2] Number of corrigated box supplied	No.	3.00	430000	400000	375000	350000	325000
		[6.3] Insfrastrucutre development of cold chain	[6.3.1] Total capacity of cold storages created.	MT	6.00	40000	36000	32000	28000	24000
			[6.3.2] Number of refer vans	No.	1.00	3	2	1	1	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%
			(8.3.3) Number of AC vending carts.	No.	1.00	100	90	80	70	60
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To increase area under horticultural crops by way of diversification and utilization of un-utilized land.	[1.1] Increase in area under fruits, vegetables, flowers, spices & mushroom.	[1.1.1] Area covered under fruits - cummulative area	ha	46250	47036	49286	52000	54500
		[1.1.2] Area covered under vegetables- annual area	ha	346400	356769	359982	364000	368000
		[1.1.3] Area covered under flowers- annual area	ha	6300	6340	6421	6500	6600
		[1.1.4] Area covered under spices- annual area	ha	15960	18092	18416	18700	19000
		[1.1.5] Coverage under mushroom - annual	No. of trays	1321070	1419455	1446455	1500000	1510000
[2] To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.	[2.1] By providing quality planting material and inputs.	[2.1.1] No. of plants sold through nurseries	No.	0	0	630000	750000	700000
	[2.2] Acredit nurseries in public and private sectors	[2.2.1] In public sector	No	0	1	4	8	4
		[2.2.2] In private sector	No.	0	3	7	10	10
	[2.3] To increase in production/productivity of fruits, vegetables, flowers, spices & mushroom.	[2.3.1] Production of fruits	MT	356620	476510	500000	550000	580000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.3.2] Production of vegetables	MT	4649280	4916762	4500000	5100000	5200000
		[2.3.3] Production of flowers.	MT	61320	64150	63000	80000	90000
		[2.3.4] Production of spice crops.	MT	73460	93585	90000	110000	120000
		[2.3.5] Production of mushroom	MT	8020	7733	8600	10000	10500
	[2.4] Technology demonstration for fruits at CEF, Mangiana (Sirsa)	[2.4.1] No. of crops for demonstration	No.	0	3	4	5	7
	[2.5] Technology demonstration for vegetables at CEV, Gharaunda (Karnal).	[2.5.1] Number of visits by the farmers.	No.	12000	15000	14000	12000	12000
	[2.6] Front-line Demonstration Centres for vegetables	[2.6.1] Number of demonstration centres running.	No.	0	0	13	14	14
	[2.7] Technology Demonstration Centre for papaya and banana at Sewakheri, Panipat.	[2.7.1] Setting up of Centre	No.	0	0	1	1	1
	[2.8] Integrated Pest Management	[2.8.1] Pesticide Residue Effect (Samples).	No.	45	200	275	400	500
	[2.9] Mechanization	[2.9.1] Number of farm implements purchased by the farmers.	No.	1050	1335	1000	1500	1600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.10] Pollination support through bee-keeping	[2.10.1] No. of bee-keepers	No.	327	224	275	300	300
		[2.10.2] No. of bee-hives	No.	16350	11200	13000	15000	15000
[3] To generate employment opportunities for skilled and unskilled manpower	[3.1] Provide training through daily/weekly programmes.	[3.1.1] Number of farmers trained at HTI, Karnal.	No.	20	150	180	300	500
		[3.1.2] Number of farmers trained at CEV, Gharauda	No.	0	0	50	100	200
		[3.1.3] Number of farmers trained at CEF, Mangiana.	No.	0	0	50	75	100
		[3.1.4] Number of farmers trained at Food Technology Centre, Jind, Sirsa & Kurukshetra.	No.	1010	1020	1260	3000	3000
	[3.2] Provide training through courses (3, 6 & 12 month)	[3.2.1] Number of students passed out from these courses.	No.	33	47	65	75	75
[4] To adopt new technologies	[4.1] Increase in area under protected cultivation.	[4.1.1] Number of farmers adopted poly house cultivation	No.	10	80	180	350	1000
		[4.1.2] Area increased under poly house cultivation	ha	0.4	25	90	150	400
		[4.1.3] Number of farmers adopted mulching in vegetables	No	110	252	500	1000	1500
		[4.1.4] Area increased under mulching in	ha	110	250	700	1000	1500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		vegetables.						
	[4.2] Increase in area under micro irrigation.	[4.2.1] Area under drip irrigation.	ha	3988	2447	3500	5000	6000
		[4.2.2] Area under mini sprinkler irrigation.	ha	5353	2339	3200	5000	6000
[5] To conserve and make optimal use of natural resources.	[5.1] Creation of water farm ponds	[5.1.1] No. of farm ponds created.	No.	317	472	275	250	250
	[5.2] Adoption of organic farming.	[5.2.1] Total area certifed	Ha.	500	500	450	450	50
[6] To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange.	[6.1] On farm creation of pack houses and collection centres.	[6.1.1] Number of pack houses created at farmers' field	No.	25	22	100	150	250
		[6.1.2] Number of collection centre ceated by farmer groups	No.	0	0	2	5	10
	[6.2] Provision for storage and packing material	[6.2.1] Number of plastic crates distributed.	No.	45000	50000	225000	250000	300000
		[6.2.2] Number of corrigated box supplied.	No	200000	325000	400000	500000	600000
	[6.3] Insfrastrucutre development of cold chain	[6.3.1] Total capacity of cold storages created	MT	4000	24000	36000	60000	80000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[6.3.2] Number of refer vans	No.	0	0	2	10	20
		[6.3.3] Number of AC vending carts.	No.	0	15	90	150	200
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies.	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CEB	Centre of Excellence for Bee Keeping
2	CEF	Centre of Excellence for Fruits
3	CEV	Centre of Excellenc for Vegetables
4	FIG	Farmer Interest Group
5	NHM	National Horticulture Mission
6	NMMI	National Mission on Micro Irrigation

Section 4:
Acronym

Sl.No	Acronym	Description
7	Processing	Future of horticulture much depend on processing of surplus produce. A mission in this direction shall give necessary fillip to the increasing area under fruits and vegetables.
8	Projects	Projects proposals in the shape of demonstration centres or centre of excellence are the ultimate demonstrative effect on the farmers. It is answer for adoption of latest technologies which can be tried and seen at one place either by hiring the technologies at local level or from abroad by bilateral agreements or otherwise. The centre of excellence for fruits and vegetables are the success stories in this direction. On these centres we have demonstrated more than 70 varieties of vegetables and different technological aspects of cultivation and protected structure before pass on to the farmers to offset any loss that may incur due to direct adoption of technology by the farmer.
9	RKVY	Rashtriya Krishi Vikas Yojna
10	VIUC	Vegetable Initiative for Urban Cluster

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

NHM: National Horticulture Mission:

NHM was launched in the year 2005-06. This is an integrated programme with forward and backward linkage. The succcess of many components as mentioned against success indicators are solely depend on continuance of this scheme. The allocation under this scheme should increase specially for the State who perform well. In coming years focus shall be more on protected cultivation and post harvest management to increase production, productivity and quality of produce for access to consumers and also for better stabilization of prices of fresh fruits and vegetables.

NMMI: National Mission on Micro Irrigation:

For water saving and better water management this is the only scheme which not only is popular with the farmers but also helps in increasing production, productivity and quality of the produce beside saving in labour and energy. The higher allocation under the scheme is required as with the awareness amongst farmers, the area under drip and sprinkler irrigation is increasing exponentially. There should be more focus on irrigation system for vegetables and cheap technologies will ensure faster intrusion with the small and marginal farmers.

RKVY: Rashtriya Krishi Vikas Yojna:

With greater flexibility for selection of needbased and state specific components required for assistance to the farmers, this scheme has more impact. Since there is no scheme for vegetables, therefore, continuance of vegetable initiative for urban cluster is important to sustain vegetable production system in the country.

VIUC: Vegetable Initiative for Urban Cluster:

Haryana being pre dominently a vegetable cultivation state shall benefit more under the scheme under RKVY. More and more clusters are being developed from 500 to 1000 acres area in and around cities. These clusters are the targets for the continous supply of vegetables in the market. The continuance of this scheme and transfer of benefits to the farmers under the scheme shall ensure that farmers may offset their loss if any due to natural calamities or otherwise. The continuance of this scheme for another five years will ensure the sustanability of farmer interest groups so formed. Allocation in the tune of Rs. 50.00 crore per year is required under the scheme.

Projects:

Projects proposals in the shape of demonstration centres or centre of excellence are the ultimate demonstrative effect on the farmers. It is answer for adoption of latest technologies which can be tried and seen at one place either by hiring the technologies at local level or from abroad by bilateral agreements or otherwise. The centre of excellence for fruits and vegetables are the success stories in this direction. On these centres we have demonstrated more than 70 varieities of vegetables and different technological aspects of cultivation and protected structure before pass on to the farmers to offset any loss that may incur due to direct adoption of technology by the farmer.

CEV: Centre of Excellenc for Vegetables:

The project was established at Gharaunda, Karnal and inaugurated on 17th January, 2011. The project cost is Rs. 6.00 crore. It is the most prestigious project and number of farmers are visiting and being benefited for different technologies.

CEF: Centre of Excellence for Fruits:

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

The project has been established at Mangiana, Sirsa at Govt. farm with an estimated cost of Rs. 9.70 crore. More than 11 varieites have been imported in citrus, olives, pome granate, mango and datepalm. Before released these varieties to the farmers there performance is being evaluated at this centre. The gamut of varieties shall ensure to break mono culture in existing fruit crops, as on date only 1 or 2 varieties are available in kinno, pomegranate and datepalm.

CEB: Centre of Excellence for Bee Keeping:

The project has been approved for an amount of Rs. 10.00 crore which shall ensure introduction of quality breeding material and bumble bees for pollination support specially under protected cultivation. The success of this centre shall ensure the sustanability of production under protected cultivation and pollination to give higher productivity and also an exportable honey as by product.

Processing:

Future of horticulture much depend on processing of surplus produce. A mission in this direction shall give necessary fillip to the increasing area under fruits and vegetables.

On the pattern of Centre of Excellence for Vegetable at Gharaunda, (Karnal) frontline demonstration centres were established in different districts to demonstrate the latest technologies in the field of vegetable crops which are being run by the farmers themselves.

Diversification from Agriculture to Horticulture

The area increased in a particular crop in the corresponding year is considered as diversification of area in that crop from Agriculture.

Mechanization

Under National Horticulture Mission horticulture farm implements are being provided to the farmers on 50% assistance. These farm implements increased the efficiency of work which results in saving of labour and helps in increase the productivity. A sample survey shall be conducted for different implements to know the labour saving per unit area.

Increase in Area under Fruit, Vegetable, Flower, Spices & Mushroom

The total area covered during the year including additional area shall be an indicator of total area under Horticulture crops during that perticular year.

Measurment of other parameters

Sample survey shall be conducted of different components to know the adoption of that perticular action during the year for success of that component.

Availability of planting material

Since data for the year 2010-11 & 2011-12 are not available for the private nurseries hence, only the data regarding the number of plant sold through our Govt. Nurseries has been taken. However, for further years 2012-13 onwards the requirement of total number of plants

Section 5:
Specific Performance Requirements from other Departments

HSAMB: Haryana State Agriculture Marketing Board:

The Development of post harvest management infrastructure, creation of cool chain and marketing yards/mandis are the mandate of HSAMB. Much of the success in development of PHM and marketing network depends upon them. With less investment or no investment the farmers are subject to market risk and will affect their net returns from the produce.

CCS HAU: Chaudhary Charan Singh Haryana Agricultural University:

Though Horticulture Department has taken lead in demonstration of technologies however, much depend upon scientific evaluation of crops and different varieites at the Univesity end. The development of cheaper and alternate technologies by farm engineering department shall ensure the adoption of mechanization by small and marginal farmers.

State Government:

Approvals of new schemes and also creation of technical manpower by State Govt. will give momentum to the mission approach. Industry friendly policies to attract processing and retail market chain will help in development of horticulture as industry.

Finance Department:

Higher allocation in horticulture sector shall give much needed support to the Govt. programms.

HAIC: Haryana Agro Industries Corporation:

The HAIC should come forward for horticulture based agro processing industries to give boost to the horticulture development and to avoid glut in the market.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Availability of horticulture produce by increase in area under fruits and vegetables.	Horticulture Department, State Marketing Board	Increase in Area under Fruits and Vegetables	000 ha	392	404	408	410	412
		Organised and modern retail shops in fruits and vegetables	No.	20	40	80	200	500
		Increase in production	Lakh MT	51.49	55.59	56.80	58.50	60.00
		Increase in productivity in vegetables	Lakh MT	13.42	13.78	13.89	14.00	14.15

R F D

(Results-Framework Document)
for

Irrigation

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable development and efficient management of water resources for optimum and equitable distribution among different competing sectors.

Mission

· To develop irrigation infrastructure and related policies, programme & practices for equitable, effective and efficient use of water for all stakeholders· To develop drainage infrastructure and related policies, programme and practices to mitigate the effect of floods as well as harvesting of water. · To actively engage with neighboring states and others for getting maximum water resources for the state. · To disseminate information, skills and knowledge, which would help in capacity building and mass awareness.· Conservation of Water Resources.

Objective

1 Efficient, Equitable and needful Regulation of available water

2 To make the existing irrigation conveyance system efficient and to check illegal irrigation and introduction of web portal for e-filling of complaints

3 Quality Control of various Development work and capacity building

4 To protect abadi and crop from fury of flood and implementation of agenda approved by Haryana State Flood Control Board for the year

5 To minimize the gap between Irrigation potential created and irrigation potential utilized

6 Conservation of water and preparation of State Water Policy .

7 To meet the targets of revenue generation.

8 Increasing the active participation of stakeholders by formation of Water User Associations (WUAs)

9 Continuous follow up of Interstate water issues and getting delivered the maximum/allocated share of water from partner state

Functions

1 Construction, operation and maintenance of Irrigation channel to supply canal water for Agriculture sector, drinking water to Public Health Engineering Department, Industries and Thermal and Nuclear Plant, Pond filling, Fisheries, Water Bodies for improving ecology and tourism.

2 General policy, technical assistance and all matters relating to irrigation for conjunctive use of surface and ground water for drinking and agriculture purpose, water management and command area development.

3 Construction, operation and maintenance of flood (control) management, drainage, drought proofing, water logging and dam safety works including river training works on river and tributaries.

Section 1:
Vision, Mission, Objectives and Functions

4 To protect abadi and crop from fury of flood.

5 To maintain water resources through Inter State agreement.

6 To deliver authorize canal water supply to the partner States through canal network in Haryana.

7 To act as nodal department in Water Resources matters.

8 Recharging of depleting ground water.

9 Checking pollution in river, canals and water bodies 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] Efficient, Equitable and needful Regulation of available water	22.00	[1.1] Regulation of Bhakra water	[1.1.1] No. of tails of Bhakra Unit fed as per the report of Tail End Committees (Annual average)	No.	3.00	430	400	370	340	310
			[1.1.2] No. of PHED/HUDA/MES tanks fed from Bhakra System as per the report of respective agency (Annual average)	No.	2.00	470	450	430	410	400
			[1.1.3] No. of village ponds fed as per the report of Village Panchayat	No.	1.00	1150	1100	1050	1000	950
		[1.2] Regulation of Yamuna (North) water	[1.2.1] No. of tails of Yamuna (North) unit fed as per the report of Tail end Committees (Annual average)	No.	3.00	300	280	260	240	220
			[1.2.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average)	No.	2.00	140	130	120	110	100
			[1.2.3] No. of village ponds of Yamuna unit fed as per the report of Village	No.	1.00	550	530	510	490	470

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%
			Panchayat							
		[1.3] Regulation of water through Lift canal system	[1.3.1] No. of tails of Yamuna unit fed as per the report of Tail end Committees (Annual average)	No.	3.00	300	270	240	210	180
			[1.3.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average	No.	2.00	370	350	330	310	290
			[1.3.3] No. of village ponds of Yamuna unit fed as per the report of Village Panchayat	No.	1.00	1100	1000	900	800	700
		[1.4] Regulation of Yamuna(South) canal	[1.4.1] No. of tails of Yamuna (South) unit fed as per the report of Tail end Committees (Annual average)	No.	1.99	80	70	60	50	40
			[1.4.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average)	No.	1.00	45	40	38	36	34

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%
			[1.4.3] No. of village ponds of Yamuna unit fed as per the report of Village Panchayat	No.	1.00	40	38	36	34	32
[2] To make the existing irrigation conveyance system efficient and to check illegal irrigation and introduction of web portal for e-filling of complaints	20.00	[2.1] Rehabilitation of Canal network	[2.1.1] No. of channels rehabilitated during the year under State Plan	No.	3.00	25	22	19	16	13
			[2.1.2] No. of channels rehabilitated during the year under NABARD	No.	3.00	25	20	18	16	14
		[2.2] Rehabilitation of water courses	[2.2.1] No. of Pucca water courses rehabilitated during the year under State Plan	No.	3.00	200	180	160	140	120
			[2.2.2] No. of Pucca water courses constructed during the year by CADA	No.	3.00	430	400	370	340	310
			[2.2.3] No. of Pucca water courses rehabilitated during the year under NABARD	No.	2.00	180	160	140	120	100
		[2.3] Construction of New Minor	[2.3.1] No. of New Minors constructed during the year under State plan	No.	3.00	25	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%
		[2.4] Efforts to reduce theft of irrigation water	[2.4.1] No. of theft cases registered	No.	2.00	18000	16000	15000	14000	13000
		[2.5] Introduction of web portal for e-filling of complaints.	[2.5.1] Development of web portal for e-filling of complaints regarding short tail, theft of water etc	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[3] Quality Control of various Development work and capacity building	16.00	[3.1] Performance of vigilance cell of Irrigation Department	[3.1.1] No. of minimum field inspections carried out by Superintending Engineers during the year (vigilance)Average of both the circles	No.	2.00	50	45	40	35	30
			[3.1.2] No. of minimum field inspections carried out by Executive Engineers (vigilance)Average of all divisions	No.	2.00	75	70	65	60	55
			[3.1.3] No. of minimum field inspections carried out by Assistant Engineers (vigilance)Average of total no. of AEs in	No.	2.00	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%
			vigilance cell							
			[3.1.4] No. of minimum field inspections carried out by Junior Engineers (vigilance)Average of total no. of JEs in vigilance cell	No	2.00	150	140	130	120	110
		[3.2] Regular monitoring of administrative work of Ministerial staff	[3.2.1] Percentage of ACRs / property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year	% age	2.00	100	90	80	70	60
			[3.2.2] Percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year	% age	2.00	70	60	50	40	30
		[3.3] Capacity building of officer/officials of Irrigation Department	[3.3.1] No. of officers/officials trained by HIRMI	No.	2.00	3000	2800	2600	2400	2200

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%
		by disseminating information skills and knowledge	/HIPA during the year							
		[3.4] Creating mass awareness among the farmers for optimal and efficient use of irrigation water	[3.4.1] No. of farmers trained by HIRMI during the year	No.	2.00	3000	2800	2600	2400	2200
[4] To protect abadi and crop from fury of flood and implementation of agenda approved by Haryana State Flood Control Board for the year .	8.00	[4.1] Execution of drainage schemes /flood control schemes approved by Haryana State Flood Control Board	[4.1.1] No. of schemes executed out of schemes approved by Haryana State Flood Control Board during the year	No.	6.00	100	90	80	60	40
			[4.1.2] No.of drains desilted during the year before the onset of moonsoon season	No	2.00	600	550	500	450	400
[5] To minimize the gap between Irrigation potential created and irrigation potential utilized	7.00	[5.1] Intensity of Irrigation Achieved	[5.1.1] Intensity of Irrigation achieved during the Year	% age	3.00	72	67	62	57	52
		[5.2] Implementation of AIBP project sanctioned during 2012-13	[5.2.1] Irrigation Potential rejuvenated under AIBP during the year	Hect	2.00	22000	21000	20000	19000	18000
		[5.3] Construction of field channels by CADA	[5.3.1] Commanded Area covered by constructing pucca field channels	Hect.	2.00	52000	50000	48000	46000	44000

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] Conservation of water and preparation of State Water Policy .	5.00	[6.1] Construction of kharif channels, humps in drains etc for conservation of extra water available during rainy season	[6.1.1] No. of works of kharif channels/humps executed during the year to conserve rain Water	No.	2.00	12	10	8	6	4
		[6.2] Creating awareness on water conservation among stakeholders by arranging workshops/ seminars/trainings etc by HIRMI/Irrigation Department	[6.2.1] No. of officers/officials trained in workshops/ seminars/trainings etc on water conservation conducted by HIRMI/Irrigation Department	No.	1.00	650	600	550	500	450
		[6.3] Preparation of draft State Water Policy after ensuring the participation of other stake holding deptt.	[6.3.1] Constitution of Inter Departmental Committee for finalization of State Water Policy	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[6.3.2] Finalization draft State Water Policy by above said Inter Departmental Committee	Date	1.00	28/02/2013	15/03/2013	31/03/2013	26/03/2013	31/03/2013
[7] To meet the targets of revenue generation.	4.00	[7.1] Regular monitoring of revenue collection	[7.1.1] Amount of revenue of water charges through Abiana recovered during the year	Rs. in crore	2.00	32	30	28	26	24

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%
			[7.1.2] Amount of revenue of water charges from other departments recovered during the year	Rs. in crore	2.00	100	80	70	60	50
[8] Increasing the active participation of stakeholders by formation of Water User Associations (WUAs)	4.00	[8.1] Formation of water User Associations	[8.1.1] No. of water User Associations formed during the year by both Irrigation Department and CADA	No.	4.00	380	350	320	290	260
[9] Continuous follow up of Interstate water issues and getting delivered the maximum/allocated share of water from partner state	4.00	[9.1] Regular monitoring of interstate issues	[9.1.1] Percentage of timely submission of replies to the concerned quarters as to the total reply submitted	% age	2.00	100	93	86	79	72
		[9.2] To get delivered the maximum allocated /authorized share of water from partner state	[9.2.1] Percentage of Bhakra Water got delivered from state of Punjab as decided in TCM (Annual Average)	% age	1.00	100	95	90	85	80
			[9.2.2] Percentage of Yamuna Water got delivered from Hathnikund Barrage as decided as per MOA (Annual Average)	%age	1.00	100	97	94	90	85

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	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Efficient, Equitable and needful Regulation of available water	[1.1] Regulation of Bhakra water	[1.1.1] No. of tails of Bhakra Unit fed as per the report of Tail End Committees (Annual average)	No.	375	390	400	415	440
		[1.1.2] No. of PHED/HUDA/MES tanks fed from Bhakra System as per the report of respective agency (Annual average)	No.	425	440	450	470	470
		[1.1.3] No. of village ponds fed as per the report of Village Panchayat	No.	1000	1050	1100	1140	1170
	[1.2] Regulation of Yamuna (North) water	[1.2.1] No. of tails of Yamuna (North) unit fed as per the report of Tail end Committees (Annual average)	No.	255	280	280	300	310
		[1.2.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average)	No.	125	130	130	140	140
		[1.2.3] No. of village ponds of Yamuna unit fed as per the report of Village Panchayat	No.	515	495	530	550	560

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.3] Regulation of water through Lift canal system	[1.3.1] No. of tails of Yamuna unit fed as per the report of Tail end Committees (Annual average)	No.	230	220	270	280	280
		[1.3.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average	No.	540	560	580	590	590
		[1.3.3] No. of village ponds of Yamuna unit fed as per the report of Village Panchayat	No.	510	490	560	580	590
	[1.4] Regulation of Yamuna(South) canal System	[1.4.1] No. of tails of Yamuna (South) unit fed as per the report of Tail end Committees (Annual average)	No.	55	60	70	75	75
		[1.4.2] No. of PHED/HUDA/MES tanks fed from Yamuna System as per the report of respective agency (Annual average)	No.	30	35	40	42	45

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.4.3] No. of village ponds of Yamuna unit fed as per the report of Village Panchayat	No.	32	33	38	42	42
[2] To make the existing irrigation conveyance system efficient and to check illegal irrigation and introduction of web portal for e-filling of complaints	[2.1] Rehabilitation of Canal network	[2.1.1] No. of channels rehabilitated during the year under State Plan	No.	25	20	22	25	25
		[2.1.2] No. of channels rehabilitated during the year under NABARD	No.	16	20	20	23	30
	[2.2] Rehabilitation of water courses	[2.2.1] No. of Pucca water courses rehabilitated during the year under State Plan	No.	145	158	180	185	180
		[2.2.2] No. of Pucca water courses constructed during the year by CADA	No.	375	390	400	410	440
		[2.2.3] No. of Pucca water courses rehabilitated during the year under NABARD	No.	140	155	160	175	180
	[2.3] Construction of New Minor	[2.3.1] No. of New Minors constructed during the year under State plan	No.	15	12	20	15	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.4] Efforts to reduce theft of irrigation water	[2.4.1] No. of theft cases registered	No.	14550	13200	16000	18000	20000
	[2.5] Introduction of web portal for e-filling of complaints.	[2.5.1] Development of web portal for e-filling of complaints regarding short tail, theft of water etc.	Date	-	-	15/02/2013	-	-
[3] Quality Control of various Development work and capacity building	[3.1] Performance of vigilance cell of Irrigation Department	[3.1.1] No. of minimum field inspections carried out by Superintending Engineers during the year (vigilance)Average of both the circles.	No.	-	-	45	48	50
		[3.1.2] No. of minimum field inspections carried out by Executive Engineers (vigilance)Average of all divisions	No.	-	-	70	75	75
		[3.1.3] No. of minimum field inspections carried out by Assistant Engineers (vigilance)Average of total no. of AEs in vigilance cell	No.	-	-	95	100	100
		[3.1.4] No. of minimum field inspections carried out by Junior Engineers (vigilance)Average of total no. of JEs in	No.	-	-	140	150	160

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		vigilance cell						
	[3.2] Regular monitoring of administrative work of Ministerial staff	[3.2.1] Percentage of ACRs / property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year	% age	-	-	90	95	100
		[3.2.2] Percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year	% age	-	-	60	70	80
	[3.3] Capacity building of officer/officials of Irrigation Department by disseminating information skills and knowledge	[3.3.1] No. of officers/officials trained by HIRMI /HIPA during the year	No.	2000	2200	2800	3000	3200
	[3.4] Creating mass awareness among the farmers for optimal and efficient use of irrigation water	[3.4.1] No. of farmers trained by HIRMI during the year	No.	1800	2400	2800	3500	4000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] To protect abadi and crop from fury of flood and implementation of agenda approved by Haryana State Flood Control Board for the year .	[4.1] Execution of drainage schemes /flood control schemes approved by Haryana State Flood Control Board	[4.1.1] No. of schemes executed out of schemes approved by Haryana State Flood Control Board during the year	No.	39	126	100	140	150
		[4.1.2] No.of drains desilted during the year before the onset of moonsoon season	No.	510	630	650	600	650
[5] To minimize the gap between Irrigation potential created and irrigation potential utilized	[5.1] Intensity of Irrigation Achieved	[5.1.1] Intensity of Irrigation achieved during the Year	% age	64	65	67	68	70
	[5.2] Implementation of AIBP project sanctioned during 2012-13	[5.2.1] Irrigation Potential rejuvenated under AIBP during the year	Hect.	0	0	21000	30000	40000
	[5.3] Construction of field channels by CADA	[5.3.1] Commanded Area covered by constructing pucca field channels	Hect.	44700	46990	50000	70000	75000
[6] Conservation of water and preparation of State Water Policy	[6.1] Construction of kharif channels, humps in drains etc for conservation of extra water available during rainy season	[6.1.1] No. of works of kharif channels/humps executed during the year to conserve rain Water	No.	6	5	10	15	20
	[6.2] Creating awareness on water conservation among stakeholders by arranging workshops/	[6.2.1] No. of officers/officials trained in workshops/ seminars/trainings	No.	350	480	60	800	1000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	seminars/trainings etc by HIRMI/Irrigation Department	etc on water conservation conducted by HIRMI/Irrigation Department						
	[6.3] Preparation of draft State Water Policy after ensuring the participation of other stake holding deptt.	[6.3.1] Constitution of Inter Departmental Committee for finalization of State Water Policy	Date	-	-	15/01/2013	-	-
		[6.3.2] Finalization draft State Water Policy by above said Inter Departmental Committee	Date	-	-	15/03/2013	-	-
[7] To meet the targets of revenue generation	[7.1] Regular monitoring of revenue collection	[7.1.1] Amount of revenue of water charges through Abiana recovered during the year	Rs. in crore	23	28	30	32	35
		[7.1.2] Amount of revenue of water charges from other departments recovered during the year	Rs. in crore	60	140	80	90	100
[8] Increasing the active participation of stakeholders by formation of Water User Associations (WUAs)	[8.1] Formation of water User Associations	[8.1.1] No. of water User Associations formed during the year by both Irrigation Department and CADA	No.	260	315	350	375	400
[9] Continuous follow up of Interstate water issues and	[9.1] Regular monitoring of interstate issues	[9.1.1] Percentage of timely submission	% age	80	85	93	95	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
getting delivered the maximum/allocated share of water from partner state		of replies to the concerned quarters as to the total reply submitted						
	[9.2] To get delivered the maximum allocated /authorized share of water from partner state	[9.2.1] Percentage of Bhakra Water got delivered from state of Punjab as decided in TCM (Annual Average)	% age	-	-	95	98	100
		[9.2.2] Percentage of Yamuna Water got delivered from Hathnikund Barrage as decided as per MOA (Annual Average)	%age	-	-	97	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Commanded Area covered by constructing pucca field channels	The indicator relates to CADA. The indicator represents the target of area in hect covered by constructing the pucca field channels.
2	Intensity of Irrigation achieved during the Year	The Irrigation intensity achieved in Bhakra system is more than 80% and in case of lift system intensity achieved is about 40% or even less. Efforts are being made to establish equilibrium in irrigation intensity thorough out the state. The department has made an effort by constructing Hansi Butana Link Channel for equitable distribution of available water throughout the State but the linking of same is still pending due to objection by State of Punjab. Accordingly, the indicator has been proposed to ensure the check on irrigation potential created and irrigation potential utilized.
3	Irrigation Potential rejuvenated under AIBP during the year	The Department has already got approved project costing Rs. 115.94 crore under AIBP. The project is to be completed by July 2013 and as per the target fixed in the approved DPR, irrigation potential of 31646 hect has to be rejuvenated. Accordingly, a target of 20000 hect has been fixed for the current financial year.
4	No. of development works executed during the year under State Plan	The Department has already prepared comprehensive Action Plan of development works to be executed as per the budget available during the year and also in line with 12th five year plan. The success indicator/target of different development works has been fixed as per budget available shall be indicator.
5	No. of minimum field inspections carried out by Assistant Engineers (vigilance)	Similarly, this indicator will reflect no. of field inspections carried out by Assistant Engineers of Vigilance Cell during the year and it shall be measured asunder: = [Total no. of inspections made by all the Assistant Engineers of Vigilance Sub Divisions during the year] / [Total no. of Sub Divisions of Vigilance Circles] AEs shall distribute the visits evenly during the whole year
6	No. of minimum field inspections carried out by Executive Engineers (vigilance)	Similarly, this indicator will reflect the no. of minimum field inspections carried out by all Executive Engineers of Vigilance Divisions and it shall be measured as under: = [Total no. of inspections made by all the Executive Engineers of Vigilance Divisions during the year] / [Total no. of Divisions of Vigilance Circles] Xen's shall distribute the visits evenly during the whole year.

Section 4:
Acronym

Sl No	Acronym	Description
7	No. of minimum field inspections carried out by Junior Engineers (vigilance)	Similarly, this indicator will reflect no. of field inspections carried out by Junior Engineers of Vigilance Cell during the year and it shall be measured asunder: = [Total no. of inspections made by all the Junior Engineers of Vigilance Cell during the year] / [Total no. of Junior Engineers of Vigilance Circles] JEs shall distribute the visits evenly during the whole year
8	No. of minimum field inspections carried out by Superintending Engineers during the year (vigilance)	In order to ensure the quality of works being executed by Irrigation Department, in house Vigilance Cell has been set up under the administrative control of Govt. At present two circles viz. Vigilance Circle, Rohtak and Vigilance Circle, Panchkula is looking after the quality of works and other related issues of Irrigation Department. This indicator will reflect the no. of minimum field inspections carried out by SEs and it shall be measure as under: = [Total no. of inspections made by both the SEs during the year] 2 SEs shall distribute the visits evenly during the whole year.
9	No. of PHED/HUDA/MES tanks fed from Bhakra / Yamuna/lift System as per the report of respective agency (Annual average)	Respective unit shall compile consolidated month wise information of total No. of PHED/HUDA/MES etc tanks fed as per the report of respective agency received from respective circles of their unit. The average of monthly information for the year shall be taken as indicator.
10	No. of schemes approved by Haryana State Flood Control Board executed during the year	Every year a meeting of Haryana State Flood Control Board under the Chairmanship of Hon'ble Chief Minister, Haryana is being convened to approve various schemes of flood control and drainage work. The schemes approved generally exceed the budget available during the year. Accordingly, schemes were category into 1st, 2nd, 3rd priority scheme. This year only 1st priority schemes shall be taken as per the budget available during the year in line with 12th five year plans.
11	No. of tails of Bhakra/ Yamuna/Lift/ Unit fed as per the report of Tail end Committees (Annual average)	Irrigation System in Haryana is subdivided in four units namely Bhakra, Yamuna(north), lift and Yamuna (South). Respective unit shall compile consolidated month wise information of total No. of tails fed as per the report of Tail End Committees received from respective circles of their unit. The average of monthly information for the year shall be taken as indicator.

Section 4:
Acronym

Sl No	Acronym	Description
12	No. of theft cases registered	Due to scarcity of water in the state, the irrigation system is being run in rotations. Due to over expectations of the farmers, the theft cases in the head reaches are increasing day by day. The Govt. has made an effort by setup of independent Police stations to check the theft of irrigation water and power. The indicator has been proposed to minimize the theft of irrigation water by registering more and more theft cases to deliver the message to the stakeholders that department is awake to check illegal irrigation.
13	No. of village ponds fed as per the report of Village Panchayat	Respective unit shall compile consolidated month wise information regarding total No. of village ponds fed as per the report of village Panchayats received from respective circles of their unit. The average of monthly information shall be taken as indicator.
14	No. of water User Associations targated during the year by both Irrigation Department and CADA	To use the available water at the outlet economically and to make the stakeholders responsible, Water User Associations (WUAs) are being formed. The indicator represents the total no. of WUAs formed during the year both by Irrigation and CADA Department.
15	No. of workshops/ seminars/trainings etc on water conservation conducted by HIRMI/Irrigation Department	Awareness among the stakeholders is being created to conserve the water by conducting seminars and trainings by Haryana Irrigation Research Management Institute, Kurukshetra. The indicator represents the no. of officers/officials trained in trainings/workshops conducted during the year by HIRMI and Irrigation Department.
16	No. of works of kharif channels/humps executed to conserve rain Water	Department has taken initiative to conserve rain water available during the monsoon season. Kharif channels are being constructed to deliver surplus rain water for irrigation purpose. The successful experience has been gained in Sirsa, Hisar and Fatehabad district. In addition Shahabad Naiv feeder has been constructed to deliver the surplus water available in river Yamuna during monsoon in district Yamuna Nagar, Ambala and Kurukshetra. Further, humps are being constructed within the drains to recharge the ground water. The indicator represents the number of works executed during the year as per available budget.

Section 4:
Acronym

Sl No	Acronym	Description
17	Percentage of ACRs / property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year	This indicator has been added to speed up the routine exercise of completion of ACRs/Property Returns and Service Books, so that at the end of the year reporting of ministerial staff involved in the above said activities can be checked. The indicator shall measure Percentage of ACRs , property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year.
18	Percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year	This indicator shall put a check on ministerial staff involved in the routine work of dealing the complaints/enquiries during the year. The indicator shall be measured percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year

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

Sr. No.	Success indicator	Description/Definition
1	No. of tails of Bhakra/ Yamuna/Lift/ Unit fed as per the report of Tail end Committees (Annual average)	Irrigation System in Haryana is subdivided in four units namely Bhakra, Yamuna(north), lift and Yamuna (South). Respective unit shall compile consolidated month wise information of total No. of tails fed as per the report of Tail End Committees received from respective circles of their unit. The average of monthly information for the year shall be taken as indicator.
2	No. of PHED/HUDA/MES tanks fed from Bhakra / Yamuna/lift System as per the report of respective agency (Annual average)	Respective unit shall compile consolidated month wise information of total No. of PHED/HUDA/MES etc tanks fed as per the report of respective agency received from respective circles of their unit. The average of monthly information for the year shall be taken as indicator.
3	No. of village ponds fed as per the report of Village Panchayat	Respective unit shall compile consolidated month wise information regarding total No. of village ponds fed as per the report of village Panchayats received from respective circles of their unit. The average of monthly information shall be taken as indicator.

4	No. of development works executed during the year under State Plan	The Department has already prepared comprehensive Action Plan of development works to be executed as per the budget available during the year and also in line with 12th five year plan. The success indicator/target of different development works has been fixed as per budget available shall be indicator.
5	No. of theft cases registered	Due to scarcity of water in the state, the irrigation system is being run in rotations. Due to over expectations of the farmers, the theft cases in the head reaches are increasing day by day. The Govt. has made an effort by setup of independent Police stations to check the theft of irrigation water and power. The indicator has been proposed to minimize the theft of irrigation water by registering more and more theft cases to deliver the message to the stakeholders that department is awake to check illegal irrigation.

6	Intensity of Irrigation achieved during the Year	The Irrigation intensity achieved in Bhakra system is more than 80% and in case of lift system intensity achieved is about 40% or even less. Efforts are being made to establish equilibrium in irrigation intensity thorough out the state. The department has made an effort by constructing Hansi Butana Link Channel for equitable distribution of available water throughout the State but the linking of same is still pending due to objection by State of Punjab. Accordingly, the indicator has been proposed to ensure the check on irrigation potential created and irrigation potential utilized.
7	Irrigation Potential rejuvenated under AIBP during the year	The Department has already got approved project costing Rs. 115.94 crore under AIBP. The project is to be completed by July 2013 and as per the target fixed in the approved DPR, irrigation potential of 31646 hect has to be rejuvenated. Accordingly, a target of 20000 hect has been fixed for the current financial year.
8	Commanded Area covered by constructing pucca field channels	The indicator relates to CADA. The indicator represents the target of area in hect covered by constructing the pucca field channels.

9	No. of schemes approved by Haryana State Flood Control Board executed during the year	Every year a meeting of Haryana State Flood Control Board under the Chairmanship of Hon'ble Chief Minister, Haryana is being convened to approve various schemes of flood control and drainage work. The schemes approved generally exceed the budget available during the year. Accordingly, schemes were category into 1st, 2nd, 3rd priority scheme. This year only 1st priority schemes shall be taken as per the budget available during the year in line with 12th five year plans.
10	No. of works of kharif channels/humps executed to conserve rain Water	Department has taken initiative to conserve rain water available during the monsoon season. Kharif channels are being constructed to deliver surplus rain water for irrigation purpose. The successful experience has been gained in Sirsa, Hisar and Fatehabad district. In addition Shahabad Nalvi feeder has been constructed to deliver the surplus water available in river Yamuna during monsoon in district Yamuna Nagar, Ambala and Kurukshetra. Further, humps are being constructed within the drains to recharge the ground water. The indicator represents the number of works executed during this year as per available budget.

11	No. of workshops/ seminars/trainings etc on water conservation conducted by HIRMI/Irrigation Department	Awareness among the stakeholders is being created to conserve the water by conducting seminars and trainings by Haryana Irrigation Research Management Institute, Kurukshetra. The indicator represents the no. of officers/officials trained in trainings/workshops conducted during the year by HIRMI and Irrigation Department.
12	No. of water User Associations targeted during the year by both Irrigation Department and CADA	To use the available water at the outlet economically and to make the stakeholders responsible, Water User Associations (WUAs) are being formed. The indicator represents the total no. of WUAs formed during the year both by Irrigation and CADA Department.

13	No. of minimum field inspections carried out by Superintending Engineers during the year (vigilance) Average of both the circles.	In order to ensure the quality of works being executed by Irrigation Department, in house Vigilance Cell has been set up under the administrative control of Govt. At present two circles viz Vigilance Circle, Rohtak and Vigilance Circle, Panchkula is looking after the quality of works and other related issues of Irrigation Department. This indicator will reflect the no. of minimum field inspections carried out by SEs and it shall be measure as under: = [Total no. of inspections made by both the SEs during the year] 2 **SEs shall distribute the visits evenly during the whole year.**
14	No. of minimum field inspections carried out by Executive Engineers (vigilance) Average of all divisions	Similarly, this indicator will reflect the no. of minimum field inspections carried out by all Executive Engineers of Vigilance Divisions and it shall be measured as under: = [Total no. of inspections made by all the Executive Engineers of Vigilance Divisions during the year] / [Total no. of Divisions of Vigilance Circles] **Xen's shall distribute the visits evenly during the whole year.**

15	No. of minimum field inspections carried out by Assistant Engineers (vigilance) Average of all divisions	Similarly, this indicator will reflect no. of field inspections carried out by Assistant Engineers of Vigilance Cell during the year and it shall be measured asunder: = [Total no. of inspections made by all the Assistant Engineers of Vigilance Sub Divisions during the year] / [Total no. of Sub Divisions of Vigilance Circles] **AEs shall distribute the visits evenly during the whole year**
16	No. of minimum field inspections carried out by Junior Engineers (vigilance) Average of all divisions	Similarly, this indicator will reflect no. of field inspections carried out by Junior Engineers of Vigilance Cell during the year and it shall be measured asunder: = [Total no. of inspections made by all the Junior Engineers of Vigilance Cell during the year] / [Total no. of Junior Engineers of Vigilance Circles] **JEs shall distribute the visits evenly during the whole year**
17	Percentage of ACRs / property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year	This indicator has been added to speed up the routine exercise of completion of ACRs/Property Returns and Service Books, so that at the end of the year reporting of ministerial staff involved in the above said activities can be checked. The indicator shall measure Percentage of ACRs / property returns and service book completed during the year against total No. of ACRs/property returns and service book required to be completed during the year.

18	Percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year	This indicator shall put a check on ministerial staff involved in the routine work of dealing the complaints/enquiries during the year. The indicator shall be measured percentage of enquires / complaints disposed off during the year against the total enquires /complaints received during the year

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why to you need it?	How much you need?	What happens if you do not get it?
Department of Finance	Timely release of funds allocated to the Department	Release of funds	To undertake the different schemes of the Department	100%	Performance gets affected
Department of Forest	Execution of various development works	Disposal of Trees of Forest Deptt. in alignment of work	To start the execution of work without hindrance	100%	Performance gets affected
Department of B &R	Construction of Bridges / Culverts	To construct bridges on Distt./State Highway X-ing New Canals/Disty./Drains	Bridges / Culverts on Distt. and State Highway are constructed and maintained by B &R	100%	Non construction affected the commissioning of scheme
Department of Railway GOI	Construction of Bridges / Culverts	Bridges / Culverts on Railway tracks are made by Railway Deptt.	In case of Railway track X-ing, Bridges / Culverts are made by Railway Deptt.	100%	Performance gets affected

District Administration	Timely completion of flood works	Timely action District Administration like inspection of Distt. Flood Committee for pre / post monsoon inspection of flood protection works.	For timely sanction of schemes to be undertaken in hand.	100%	Performance gets affected
	Land Acquisitions	Timely Acquisitions of Land for new schemes	To undertake the requisite execution of work / Scheme	100%	Performance gets affected
Public Health Engineering Department (PHED)/ HUDA/ MES	Filling of tanks of PHED/HUDA/MES	Construction/ Maintenance of leak proof carrier channels/pipes for filling of tanks of PHED/HUDA/MES and timely submission of indents for optimum demand	To provide optimum water to meet the demand of drinking water sector	100%	To reduce losses and theft in carrier channels/ pipes
	Recovery of revenue - Timely submission of payments against the raised bills	To achieve the targeted revenue	Finance Planning Department requirements	100%	Reduction in percentage recovery of targeted revenue
Power Department	Efficiency of lift irrigation system	Uninterrupted powers supply to pump house of lift irrigation	During breakdown of power, the water in the carrier channel is to be escape in to drains	100%	Efficiency of lift irrigation system will reduce

	Supply of water to Thermal Power Plants	Construction/ Maintenance of leak proof carrier channels/pipes for filling of tanks of Power Department	To provide optimum water to meet the demand of Power Sector	100%	To reduce losses and theft in carrier channels/ pipes
Mining Department	Internal clearance of channels and drains	Co-operation of Mining Department during the internal clearance of channels / drains	Mining Department generally raised objections during desilting of channels / drains by inter linking this issue with mining of sand or boulders	100%	Conveyance efficiency of channel / drains affected
Home Department	To check the Illegal Irrigation	Co-operation of local police administration or special Police Stations to check illegal irrigation	Loss of revenue and to resolve the complaints of theft of water and non feeding of tails	100%	Complaints due to non feeding of tails and huge lose of revenue

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Optimum and equitable distribution of available water among different competing sectors	Agriculture Department / CADA for supply of irrigation water to farmers	To deliver the water for farming sectors to the satisfaction of Tail End Committees. Indicators reflects the No. of tails fed by all the systems of Haryana Irrigation Department as per report of tail end committee	No.	915	950	1020	1070	1105
2	Optimum and equitable distribution of available water among different competing sectors	Public Health Engineering Department/HUDA and MES for supply of drinking water	Deliver the raw drinking water to various agengies. Indicators reflects No. of drinking water tanks of PHED/HUDA/MES etc fed during the year	No.	1120	1190	1200	1242	1245
3	To develop the irrigation infrastructure for efficient, effective and equitable use of water for all stakeholders	Agriculture Department / CADA/ PHED/HUDA/MES	No. of works of rehabilitation of canal network executed under different heads / schemes during the year	No.	41	40	42	48	45
			No. of works of Construction/Rehabilitation and renovation of water courses executed during the year by CADA and Irrigation Department under different head/ schemes	No.	660	703	740	770	800
			No. of works of construction of new minor executed during the year under different head/schemes	No.	15	12	20	15	10

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
4	Protection of abadi and crop from fury of flood and execution of drainage schemes approved by Haryana State Flood Control Board	Revenue Department / Agriculture Department / Urban Local Bodies Department / HUDA and Panchayat	To develop the drainage infrastructure for protection of abadi and crop from furry of flood. Indicators reflects the No. of schemes of flood protection/drainage work executed during the year	No.	39	126	100	140	150
			De-silting of drains before the onset of moonsoon season	No.			550	600	650
5	Disseminate information, skills and knowledge for capacity building	CADA/HIRMI	No. of officers /official/farmers trained by Haryana Irrigation Research Management Institute(HIRMI), kurukhestra	No.	3800	4400	5600	6500	7200
6	Conservation of water	Agriculture Department	No. of works of construction of kharif channels and humps executed during the year	No.	6	5	10	15	20
			No. of Water User Association formed to responsibly use the available irrigation water	No.	260	315	350	375	400
7	Achivement of optimum intensity of irrigation	CADA/Agriculture	Intensity of Irrigation achieved during the Year	%age			70	71	72
8	To get delivered the maximum allocated	BBMB/ CWC/ Govt. of Punjab/ Govt. of U.P	Percentage of Bhakra water got delivered from State of	%age			98	99	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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
share of water from partner state		punjab as decided in TCM (Annual Average)						
		Percentage of Yamuna water got delivered from hathnikund Barrage as per MoU	%age			99	100	100
9 Formation of State water policy	PHED/ULB/HSPCB/Agriculture/CGWB	Approval of draft state water policy by inter-departmental committee	Date			31/01/2013		

R F D

(Results-Framework Document)
for

Department of Industrial Training

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To produce highly skilled workforce as per the need of society and industry.

Mission

To inculcate technological skills for producing highly skilled workforce for gainful employment and to enhance production & productivity of formal and non-formal sector of economy by having close interaction with industry.

Objective

1 Access and Expansion of quality training.

2 Equity –Inclusion of girls, disadvantaged groups and weaker sections.

3 Quality- To produce highly skilled workforce as per need of industry.

4 Reviewing the mechanism for the placement of passed out students, promotion of PPP model for Skill Training and to carry out institutional & systemic reforms.

Functions

1 Setting up of programmatic structure for administration and monitoring of schemes of Director General Employment & Training (DGE&T;), Govt. of India.

2 Implementation and monitoring of various courses under State Council for Vocational Training (SCVT).

3 To coordinate inspection for affiliation of trades and general inspection of the State/GoI in various schemes.

4 Introduction of various courses as per technical manpower required by the industry.

5 Expansion of skill training by setting up new Industrial Training Institutes.

6 Implementation and monitoring of short term modular courses under Skill Development Initaitive (SDI) scheme based on Modular Employable Skills(MES).

7 Implementation and monitoring of Apprenticeship Training Scheme.

8 Placement of skilled technicians.

9 Upgradation of existing ITIs through Public Private Partnership (PPP) as per the requirement of industry.

10 Setting up of ITIs / Skill Development Centres (SDCs) in un-serviced development blocks.

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 and Expansion of quality training.	25.00	[1.1] Opening of Govt. ITIs	[1.1.1] Completion of construction of Govt. ITI buildings	Number	4.00	16	14	12	11	10
		[1.2] Opening of Pvt. ITIs	[1.2.1] Permission granted to Pvt ITIs	Number	1.00	4	4	3	2	2
			[1.2.2] Inspection of Pvt ITIs	Number	2.00	100	90	81	72	63
		[1.3] Improvement of infrastructure	[1.3.1] Procurement & Installation of workshop machinery for skill training	Rs. in lacs	4.00	1600	1500	1350	1200	1050
		[1.4] Providing training based on Modular Employable Skills (MES) framework under Skill Development Initiative Scheme	[1.4.1] No. of Vocational Training Providers (VTPs) registered	Number	3.00	61	55	49	44	38
			[1.4.2] No. of persons trained under MES	Number	6.00	16500	15000	13500	12000	10500
		[1.5] Implementation of Apprenticeship Training Scheme	[1.5.1] No. of persons getting employed as apprentices	Number	5.00	6500	6000	5400	4800	4300
[2] Equity –Inclusion of girls, disadvantaged groups and weaker sections.	21.00	[2.1] Girls Skill Training	[2.1.1] No. of Girls trained from ITIs	Number	4.00	4000	3550	3195	2840	2485
			[2.1.2] No. of Girls Self employed	Number	2.00	2200	2000	1800	1600	1400
			[2.1.3] No. of Girls placed in industry.	Number	3.00	1000	900	810	720	630

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] Support to disadvantage population	[2.2.1] Percentage of SC persons trained from ITIs	%	3.00	24	22	20	18	15
			[2.2.2] Percentage of BC persons trained from ITIs	%	3.00	29	26.8	24.1	21.4	18.7
			[2.2.3] Percentage of Physically Handicapped persons trained from ITIs.	%	1.00	3	2.9	2.6	2.3	2.03
		[2.3] Opening of ITI in Backward Blocks	[2.3.1] No. of ITIs in Backward Blocks	Number	5.00	3	2	2	1	1
[3] Quality- To produce highly skilled workforce as per need of industry.	11.00	[3.1] One day workshop between industry & ITI	[3.1.1] No. of Workshops conducted	Number	1.00	84	76	68	60	53
			[3.1.2] No. of trades to be started to meet the industry needs	Number	1.00	4	3	2	1	0
		[3.2] Additional Instructors in ITIs	[3.2.1] Recruitment of instructors	Number	3.00	166	150	135	120	105
		[3.3] In-service teaching staff training	[3.3.1] Training and re-training of Instructors /GI/ HM/Principals /Vice Principals	Number	4.00	500	450	405	360	315
		[3.4] Third Party Evaluation of Apprenticeship Scheme	[3.4.1] Evaluation by Third Party and submission of Report	Date	2.00	15/01/2013	01/02/2013	15/02/2013	01/03/2013	15/03/2013
[4] Reviewing the mechanism for the placement of passed out students, promotion of PPP model for Skill Training and to carry out	33.00	[4.1] Adherence of common training curriculum for space, tools, machinery and	[4.1.1] Units affiliated with NCVT	Numberof units	6.00	110	100	90	80	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%
institutional & systemic reforms		equipments								
		[4.2] Placement & follow-up Cell	[4.2.1] Skilled technicians employed	Number	5.00	22000	20000	18000	16000	14000
		[4.3] Upgradation of existing ITIs under PPP mode	[4.3.1] Institute Managing Committee (IMC) meetings conducted annually in each ITI under PPP mode	Number	2.00	7	6	5	4	4
		[4.4] Tour of Instructors in best ITIs within State and out of the state	[4.4.1] Number of Instructors visited	Number	1.00	110	100	90	80	70
		[4.5] Organizing State Level Skill Competition	[4.5.1] Trainees participated in State Level Skill Competition	Number	3.00	94	85	76	68	59
			[4.5.2] Trainees awarded	Number	4.00	13	12	11	9	8
			[4.5.3] Instructors awarded in State Level Skill Competition	Number	3.00	40	36	32	28	25
			[4.5.4] Trainees sponsored to All India Skill Competition	Number	5.00	13	12	11	9	7
		[4.6] Organizing Exhibition for the jobs prepared by trainees during training	[4.6.1] Instructors awarded in Exhibition	Number	4.00	196	177	159	151	123

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	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Access and Expansion of quality training.	[1.1] Opening of Govt. ITIs	[1.1.1] Completion of construction of Govt. ITI buildings	Number	14	11	14	14	14
	[1.2] Opening of Pvt. ITIs	[1.2.1] Permission granted to Pvt ITIs	Number	15	1	4	3	2
		[1.2.2] Inspection of Pvt ITIs	Number	80	65	90	90	90
	[1.3] Improvement of infrastructure	[1.3.1] Procurement & Installation of workshop machinery for skill training	Rs. in lacs	2734.86	1334.91	1500	1800	2000
	[1.4] Providing training based on Modular Employable Skills (MES) framework under Skill Development Initiative Scheme	[1.4.1] No. of Vocational Training Providers (VTPs) registered	Number	0	8	55	30	30
		[1.4.2] No. of persons trained under MES	Number	4524	150	10000	12000	15000
	[1.5] Implementation of Apprenticeship Training Scheme	[1.5.1] No. of persons getting employed as apprentices	Number	4995	5930	6000	6050	7000
[2] Equity –Inclusion of girls, disadvantaged groups and weaker sections	[2.1] Girls Skill Training	[2.1.1] No. of Girls trained from ITIs	Number	3163	3043	3550	4500	5000
		[2.1.2] No. of Girls Self employed	Number	1766	1693	2000	2500	2800
		[2.1.3] No. of Girls placed in industry	Number	764	742	900	1100	1200

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.2] Support to disadvantage population	[2.2.1] Percentage of SC persons trained from ITIs	%	21.52	20.81	22	23	24
		[2.2.2] Percentage of BC persons trained from ITIs.	%	26.03	26.37	26.8	26.9	27
		[2.2.3] Percentage of Physically Handicapped persons trained from ITIs.	%	1.29	0.80	2.9	3	3
	[2.3] Opening of ITI in Backward Blocks	[2.3.1] No. of ITIs in Backward Blocks	Number	1	3	2	2	2
[3] Quality- To produce highly skilled workforce as per need of industry	[3.1] One day workshop between industry & ITI	[3.1.1] No. of Workshops conducted	Number	0	0	76	76	76
		[3.1.2] No. of trades to be started to meet the industry needs	Number	0	0	0	4	5
	[3.2] Additional Instructors in ITIs.	[3.2.1] Recruitment of instructors	Number	252	98	200	200	200
	[3.3] In-service teaching staff training	[3.3.1] Training and re-training of Instructors /GI/ HM/Principals /Vice Principals	Number	579	563	450	450	450
	[3.4] Third Party Evaluation of Apprenticeship Scheme	[3.4.1] Evaluation by Third Party and submission of Report	Date	-	-	01/02/2013	15/12/2013	15/12/2014
[4] Reviewing the mechanism for the placement of passed out	[4.1] Adherence of common training curriculum	[4.1.1] Units affiliated with NCVT	Numberof units	32	101	100	100	200

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
students, promotion of PPP model for Skill Training and to carry out institutional & systemic reforms.	for space, tools, machinery and equipments							
	[4.2] Placement & follow-up Cell	[4.2.1] Skilled technicians employed	Number	17963	17345	20000	22050	24000
	[4.3] Upgradation of existing ITIs under PPP mode	[4.3.1] Institute Managing Committee (IMC) meetings conducted annually in each ITI under PPP mode	Number	3	2	6	6	6
	[4.4] Tour of Instructors in best ITIs within State and out of the state	[4.4.1] Number of Instructors visited.	Number	0	0	100	300	400
	[4.5] Organizing State Level Skill Competition	[4.5.1] Trainees participated in State Level Skill Competition	Number	63	81	85	90	95
		[4.5.2] Trainees awarded	Number	6	12	12	12	12
		[4.5.3] Instructors awarded in State Level Skill Competition	Number	0	0	36	36	36
		[4.5.4] Trainees sponsored to All India Skill Competition	Number	6	12	12	12	12
	[4.6] Organizing Exhibition for the jobs prepared by trainees during training	[4.6.1] Instructors awarded in Exhibition	Number	177	177	177	177	177

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CoE	Centre of Excellence
2	CTS	Craftsman Training Scheme
3	DGET	Director General Employment and Training
4	GI	Group Instructor
5	GoI	Govt. of India
6	HM	Headmistress

Section 4:
Acronym

Sl.No	Acronym	Description
7	ICT	Information Communication Technology
8	IMC	Institute Managing Committee
9	ITI	Industrial Training Institute
10	MES	Modular Employable Skills
11	NCVT	National Council for Vocational Training
12	SC	Schedule Caste

Section 4:
Acronym

Sl No	Acronym	Description
13	SCSP	Schedule Caste Sub-Plan Scheme
14	SCVT	State Council for Vocational Training
15	SDI	Skill Development Initiative scheme
16	VTIP	Vocational Training Improvement Project
17	VTP	Vocational Training Provider

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

Section –4
Description and Definition of Success Indicators and proposed measurement methodology

At present, the capacity of Skill Development in India is around 3.1 Million persons per annum. Govt. of India has fixed a target to produce 500 million skilled workers by 2022. Thus there is a need for increasing capacity and capability of Skill Development programmes. State of Haryana has owned the responsibility to train 15.3 million people by 2022 out of which about 6.00 lac will be trained by the Industrial Training Department and remaining by other departments like Technical Education Department, Education Department, Tourism Department, Rural Development Department, Women &Child Welfare Development etc.

The Department of Industrial Training, Haryana is imparting the Skill based training to the unemployed youth through a network of 131Govt. Industrial Training Institutes (100 Govt. ITIs and 31 Govt. ITIs for Women) and 94 Private ITIs under the Craftsman Training Scheme. The courses are being run on one year, two years and three years duration basis. During the current year 2012-13, 39140 sanctioned seats in 2503 trade units including Centre of Excellence (CoE) have been released for admission in Govt. Industrial Training Institutes and 13920 seats in 910 trade units have been released for admission in 94 Private ITIs.

In the year 1966, when Haryana came into being, there were 48 Industrial Training Institutes with a seating capacity of 7156. Now there are 225, Industrial Training Institutes with a seating capacity of 53060 offering 71 trades in Gov't as well as Private ITIs. The Industrial Training is an assured path of employment and prosperity. The quality of the training is being upgraded regularly by improvement in curriculum, training methodology and training of trainers. New trades are being introduced as per the demand of the market. This programme of Ministry of Labour &Employment, Govt. of India will show definite positive results towards quantitative and qualitative improvement but also towards increase in employment and reduction in disparities across social groups and regions.

Sr.No.	Success Indicator	Description / Definition
1.	Completion of construction of Govt. ITI buildings	The renovation of old buildings and construction of new blocks/buildings are to be done by PWD (B&R)

2.	Permission granted to Pvt ITIs	Private institutes are allowed to run as per the norms fixed by National Council for Vocational Training (NCVT)/ Director General Employment &Training (DGE&T) in terms of land, building, staff, machinery, tools and equipments.
3.	Inspection of Pvt ITIs.	To improve the training quality, inspections of the institutes are regularly being carried out.
4.	Procurement &Installation of workshop machinery for skill training.	Replacement of old and obsolete machines, tools and equipments with latest technology and addition of new machines as per regularly changing requirement of National Council for Vocational Training (NCVT), Govt. of India prescribed syllabi
5.	No. of Vocational Training Providers (VTPs) registered	The objective of Modular Employable Skills (MES) under Skill Development Initiative Scheme is to provide quality training to school leavers, existing workers, ITIs graduates etc. at various Vocational Training Providers (VTPs) registered under State Govt. VTPs, provide counseling &vocational guidance, training facilities as per norms in getting employment by optimally utilizing the infrastructure available in Govt./Pvt. institutions &industry. VTPs are being registered online through SDIs web portal. The scheme is 100% funded by the Central Government

6.	No. of persons trained under MES.	VTPs are being registered online through SDIs web portal and candidates are being trained through various modules/sectors.
7.	No. of persons getting employed as apprentices	Freshers as well as ITI passed persons are engaged in various establishments under Apprenticeship Act 1961 to provide training in formal and informal sectors for a fixed period of time with agreement and are paid stipend as approved by Apprenticeship Council.
8.	No. of Girls trained from ITIs.	31 ITIs exclusively for women needs to be strengthened for self employment and women empowerment. There is 30% reservation for girls in general ITIs also.
9.	No. of Girls Self employed.	Girls are being self employed after completion of their training
10.	No. of Girls placed in industry.	Girls are being employed through Job Melas and campus interviews/placements as per the demand of the industry.
11.	Percentage of SC persons trained from ITIs.	The State is committed to give due share to SC children in all ITIs The reservation policy is being followed. In addition to provide opportunities to the deprived section of the society, 17 SC/ST wings in ITIs are also to be set up in 17 ITIs under SCSP Scheme out of which 13 SC/ST wings have already been made functional.

12.	Percentage of BC persons trained from ITIs.	The State is committed to give due share to BC children in all ITIs The reservation policy is being followed.
13.	Percentage of Physically Handicapped persons trained from ITIs.	The state is committed to give due share to physically handicapped children in all ITIs. The reservation policy is being followed.
14.	No. of Trades to be started exclusively for Physically Handicapped persons. (4 trades shall be started from next academic session 2013-14)	To provide the training to the disabled or Physically Handicapped persons number of trades are to be started exclusively for Physically Handicapped persons from the next academic session 2013-14.
15.	No. of ITIs in Backward Blocks	To strengthen the educationally backward blocks of the state, ITIs are being set up as per the norms fixed by National Council for Vocational Training (NCVT)/ Director General Employment &Training (DGE&T) in terms of land, building, staff, machinery, tools and equipments.
16.	No. of Workshops conducted	To assess the industry needs for particular trade and to improve the student learning in professional workplace settings, one day workshop in each ITI between the industry and the ITI faculty shall be conducted.
17.	No. of trades to be started to meet the Industry needs.	To meet the technical manpower needs of industry, the trades proposed in the workshop conducted between industry and ITI would be started in the next academic session 2013-14.

18.	Recruitment of instructors	Service rules are being reformulated as per the NCVT/DGE&T guidelines with revision in qualifications. The recruitment of instructors for new ITIs and for trades opened in already existing ITIs is going on as per new qualifications.
19.	Training and re-training of Instructors/GI/HM /Principals /Vice Principals	To sharpen the skills of teaching faculty, training is being imparted to the faculty at various DGE&T GoI institutes throughout the country.
20.	Evaluation by Third Party and submission of Report	Evaluation shall be conducted by the Third Party for Apprenticeship Training Scheme and further submits the report.
21.	Units affiliated with NCVT	The training of various trades is standardized by National Council for Vocational Training (NCVT), GoI for attaining standard of training, The norms of building, workshop space, tools, machinery and equipments are adhered and affiliation of trades is sought as per curriculum issued by NCVT/DGE&T GoI.
22.	Skilled technicians employed	Skilled technicians are being employed through Job Melas and campus interviews / placements as per the demand of the industry.

23.	Institute Managing Committee (IMC) meetings conducted annually in each ITI under PPP mode.	Institute Managing Committees (IMCs) have been constituted to provide direct and regular interaction between the industry and the institute. Adequate managerial, administrative and financial autonomy has been provided to IMCs as per the need of Industry.
24.	Number of Instructors visited.	To raise the awareness, number of instructors would be deputed to visit best ITIs within state or out of the state.
25.	Trainees participated in State Level Skill Competition.	State Level Skill Competition is being organized in various trades for the trainees to compete with the ITI trainees of the respective state as per prescribed procedure so as to make them eligible for competing at the All India Skill Competition.
26.	Trainees awarded	The trainees selected in various trades in State Level Skill Competition for participation in All India Skill Competition are being awarded for their motivation.
27.	Instructors awarded in State Level Skill Competition	The instructors are also being awarded for the trainees selected in State Level Skill Competition for participation in All India Skill Competition in various trades.
28.	Trainees sponsored to All India Skill Competition	To raise the standard of skill, All India Skill Competition is being organized in various trades by the GoI in which best trainees in each of the eligible trades at the State Level Skill Competitions compete.

29.	Instructors awarded in Exhibition	The State is regularly organizing exhibition for the jobs prepared by trainees during the training. Instructors are being awarded for their selected jobs in the exhibition.

Section 5:
Specific Performance Requirements from other Departments

Department / Ministries	Relevant Success Indicator	What do you need?	Why do you need it ?	How much you need?	What happens if you do not get it?
DGE&T, GOI/ Ministry of Finance	Timely utilization of funds for implementation of programme &schemes	Timely release of funds to sustain continuity of programmes and schemes	To achieve objectives of programmes and schemes	Full support and commitment	It would hamper the achievement of Targets.
PWD B&R Department Haryana	Construction of buildings of ITIs	(i) Submission of Estimates and all necessary formalities for finalizing tenders (ii) Supervision during construction of building and finally handing over of the building	For effective implementation and to achieve the objective of the programmes and schemes	Full support and commitment	Courses would not get started if building is not completed.
Industries &Commerce	Apprenticeship training and placement of passed out successful trainees	Students training and staff training	To strengthen the industry institute relationship	Full support and commitment	Successful trainees would not be getting employed if the Apprenticeship Training &Placements are not completed in a stipulated time.
Women &Child Dev. Deptt.Social Welfare	Girl training	Wide publicity to female candidates in remote &rural areas	To increase the women trainees in ITIs	Full support and commitment	The process of empowerment of women will get affected.

Social Justice &Empowerment Department	Training to the deprived sections of the society	To encourage SC students to take admission in ITIs. To monitor the implementation of schemes pertaining to SC.	To increase the SC trainees in ITIs	Full support and commitment	Deprived sections of society will not be uplifted.
Transport Department	Transport facilities in rural areas	Providing transport connectivity between ITIs &rural areas	To Strengthen the capacity of the institutes	Full support and commitment	Punctuality, Attendance an over all skill training will be affected.
Department of Telecommunication	Extent of broadband connectivity in Directorate and field institutes in rural areas	Broadband connectivity is a critical factor affecting the success	For exchanging the information electronically with the field institutes, broadband connectivity is essentially required	Full support	The Information Communication Technology (ICT) infrastructure created would be stand alone machines, resulting in sub optimal utilization. No resource sharing across the station would be possible.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Higher availability of skilled manpower	Director General Employment and Training,Goi / Women & Child Development / Social Welfare Department	No. of persons passing out from ITIs.	Number	21012	21089	23000	25000	27000
			No. of girls passing out from ITIs.	Number	3163	3043	3550	4500	5000
2	Empowerment of SCs and BCs	Social Justice and Empowerment Department	No. of SC persons passing out from ITIs.	Number	4533	4383	5150	5650	6000
			No. of BCs persons passing out from ITIs.	Number	4958	4963	6525	6800	7250
3	Persons employed as apprentices.	Industries Department	No. of persons getting employed as apprentices	Number	4995	5930	6000	6050	7000
4	Placement of persons	Industries Department	No. of trainees gainfully employed.	Number	13005	12415	14000	16000	17000
			No. of girls trainees gainfully employed.	Number	2530	2435	2900	3600	4000
			No. of SC trainees gainfully employed.	Number	2731	2483	3100	3500	3700
			No. of BC trainees gainfully employed.	Number	2991	2917	3780	4300	4600

R F D

(Results-Framework Document)
for

Industries and Commerce

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote industry, attract investments and work towards dispersal of industry by way of spatial outreach.

Mission

To achieve 5.5% upward annual growth in industrial sector.

Objective

1 Enabling & responsive policy framework

2 Facilitation - ease of doing business

3 Creation of industrial infrastructure

4 Cluster development - enabling environment for MSME Sector

5 Employment generation/Skill-set development initiative

6 Thrust to DMIC project initiatives

7 To promote investments in the State

Functions

1 Formulation of Industrial & Investment Policy, Estate Management Procedures and other policies & norms related to industries and commerce.

2 Facilitation through - Institutional Framework, Self-Certification/Third-party certification Schemes, e-Governance system.

3 Participation in events, meetings, seminars, conferences, trade fairs etc. for dissemination of information to entrepreneurs & investors and for obtaining inputs/feedback regarding policy & other issues.

4 Planning and development of industrial estates with infrastructure facilities to catalyze industrialization in the State, leading to generation of employment avenues.

5 Providing land/infrastructure for setting up industrial clusters for development of MSME Sector.

6 Providing land/infrastructure for setting up of skill development institutions.

7 Creation of infrastructure for industrial workers - ESI hospitals and dispensaries, Welfare Centres and Industrial worker housing facilities etc.

8 Development of commercial, institutional and residential sites.

Section 1:
Vision, Mission, Objectives and Functions

9 Preparation/compilation of industrial and investment data.

10 Financial assistance for setting up industrial units and commercial complexes in the state.

11 Setting-up/facilitating mega infrastructure projects in the State.

12 Setting up of Common Facility Centres under the MSE-CDP of MOMSME and IIUS of DIPP.

13 To implement the scheme of MOFPI for grant-in-aid for the Development of Food Processing Industries.

14 To promote and facilitate development of SEZ projects.

15 Registration and Regulation of Firms and Societies and to implement Haryana Registration and Regulation of Societies Act, 2012.

16 To provide infrastructure to facilitate export clusters for a better delivery system.

17 To implement poverty alleviation and employment generation schemes like PMEGP.

18 To assist the manufacturers in getting their products tested in CFC like QMCs to make the products marketable.

19 To implement the Boiler Act for monitoring and regulating the functioning of Boilers in the state.

20 Other schemes as initiated by the Ministry of MSME, MOC, MOFPI, MOT, MOEF.

21 Land acquisition related matters - Preparation of schemes e.g. land pooling scheme and to facilitate land acquisition.

22 To facilitate welfare schemes for Handloom societies & weavers.

23 Policy parameters – Revision of schemes of incentives/awards for export units

24 Scheme for incentives and awards to handicraft artisans

25 Facilitating gas linkage (CNG, LNG, PNG etc.) for industry energy needs

26 Taking requisite steps for closure of operations for Haryana Financial Corporation (HFC)

27 Finalization of the closure of Haryana Tanneries Ltd. and Haryana Handloom and Handicrafts Corporation

28 Functions related to Directorate of Supplies & Disposal

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] Enabling & responsive policy framework	16.00	[1.1] Initiating consultative process with stakeholders through committee(s)/ mechanism as per the Industrial & Investment Policy	[1.1.1] Holding consultations with stakeholders	Date	8.00	01/03/2013	08/03/2013	15/03/2013	22/03/2013	29/03/2013
		[1.2] Preparation of draft policy/document on Food Processing Industry by the consultant	[1.2.1] Submission of the draft document	Date	8.00	31/01/2013	28/02/2013	31/03/2013	-	-
[2] Facilitation - ease of doing business	16.00	[2.1] Preparation of RFP document for integration with e-biz covering SME registration & Societies registration	[2.1.1] Preparation of RFP	Date	5.00	01/02/2013	08/02/2013	15/02/2013	22/02/2013	28/02/2013
			[2.1.2] Finalization of RFP	Date	5.00	01/03/2013	08/03/2013	15/03/2013	22/03/2013	29/03/2013
		[2.2] e-Governance Project - HSIIDC initiative (Estate, C&H, R&R, Payroll, GPF, Loans & Advances etc.)	[2.2.1] Selection of vendor	Date	3.00	31/05/2012	07/06/2012	14/06/2012	21/06/2012	28/06/2012
			[2.2.2] Initiating data migration for three pilot locations	Date	3.00	30/09/2012	05/10/2012	12/10/2012	19/10/2012	26/10/2012
[3] Creation of industrial infrastructure	18.00	[3.1] Identification of areas/projects for land acquisition for development of industrial estates	[3.1.1] Approval of the competent authority	Nos.	4.00	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%
		[3.2] Process of land acquisition for development of industrial estates	[3.2.1] Initiating acquisition of land	Nos.	2.00	4	3	2	1	0
			[3.2.2] Announcement of award	Nos.	2.00	3	2	1	–	–
		[3.3] Awarding developmental works for projects over land already acquired	[3.3.1] Preparation of layout plans and initiating award for development works	Nos.	3.00	5	4	3	2	1
		[3.4] Allotment of plots for setting up industrial ventures by entrepreneurs	[3.4.1] Land allocation for industrial ventures	Acres	4.00	400	350	300	250	200
		[3.5] Funding /Financial assistance for the projects	[3.5.1] Sanction of loans	Rs. Crore	1.00	90	85	80	75	70
			[3.5.2] Disbursement of loans	Rs. Crore	1.00	48	46	44	42	40
			[3.5.3] Recovery	Rs. Crore	1.00	46	44	42	40	38
[4] Cluster development - enabling environment for MSME Sector	15.00	[4.1] Identification of clusters	[4.1.1] Approval of the competent authority	Nos.	4.00	12	11	10	9	8
		[4.2] Completion of diagnostic study reports	[4.2.1] Completion of the reports	Nos.	3.00	6	5	4	3	2
		[4.3] Preparation of DPRs	[4.3.1] Completion of DPR and appraisal by SIDBI	Nos.	3.00	4	3	2	1	0
		[4.4] Submission of projects to DC-MSME for	[4.4.1] Submission	Nos.	5.00	3	2	1	0	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%
		approval								
[5] Employment generation/Skill-set development initiative	5.00	[5.1] Initiating preparation of Project Report for setting-up skill development centre for boiler industry	[5.1.1] Initiation of the Project Report preparation	Date	5.00	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
[6] Thrust to DMIC project initiatives	8.00	[6.1] Draft RFP for appointment of Programme Manager for Manesar Bawal Investment Region (MBIR)	[6.1.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	2.00	31/01/2013	28/02/2013	31/03/2013	–	–
		[6.2] Global City concept	[6.2.1] Initiating discussions with various State Govt. departments	Date	2.00	31/12/2012	14/01/2013	28/01/2013	11/02/2013	25/02/2013
		[6.3] Draft Shareholders' Agreement for Integrated Multimodal Logistics Hub (IMLH) Project in Rewari District	[6.3.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	2.00	31/12/2012	14/01/2013	28/01/2013	11/02/2013	25/02/2013
		[6.4] Draft RFP for engagement of consultant for preparing DPR for Mass Rapid Transit System (MRTS) between Gurgaon-Manesar-Bawal	[6.4.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	2.00	31/12/2012	14/01/2013	28/01/2013	11/02/2013	25/02/2013
[7] To promote investments in the State	12.00	[7.1] Dissemination of information about State Government policies/initiatives	[7.1.1] Participation in industry/trade fairs/ shows/events in India and	Nos.	6.00	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%
			Overseas							
		[7.2] Promotion of the State through industry/commerce sector representative bodies/associations	[7.2.1] Participation in events/interactive sessions organized by associations/bodies like CII, FICCI, ASSOCHAM etc.	Nos.	6.00	12	10	8	6	4
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	8.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enabling & responsive policy framework	[1.1] Initiating consultative process with stakeholders through committee(s)/ mechanism as per the Industrial & Investment Policy	[1.1.1] Holding consultations with stakeholders	Date	-	-	08/03/2013	-	-
	[1.2] Preparation of draft policy/document on Food Processing Industry by the consultant	[1.2.1] Submission of the draft document	Date	-	-	28/02/2013	-	-
[2] Facilitation - ease of doing business	[2.1] Preparation of RFP document for integration with e-biz covering SME registration & Societies registration	[2.1.1] Preparation of RFP	Date	-	-	08/02/2013	-	-
		[2.1.2] Finalization of RFP	Date	-	-	08/03/2013	-	-
	[2.2] e-Governance Project - HSIIDC Initiative (Estate C&H, R&R, Payroll, GPF, Loans & Advances etc.)	[2.2.1] Selection of vendor	Date	-	-	07/06/2012	-	-
		[2.2.2] Initiating data migration for three pilot locations	Date	-	-	05/10/2012	-	-
[3] Creation of industrial infrastructure	[3.1] Identification of areas/projects for land acquisition for development of industrial estates	[3.1.1] Approval of the competent authority	Nos	-	-	2	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.2] Process of land acquisition for development of industrial estates	[3.2.1] Initiating acquisition of land	Nos.	-	-	3	-	-
		[3.2.2] Announcement of award	Nos	-	-	2	-	-
	[3.3] Awarding developmental works for projects over land already acquired	[3.3.1] Preparation of layout plans and initiating award for development works	Nos	-	-	4	-	-
	[3.4] Allotment of plots for setting up industrial ventures by entrepreneurs	[3.4.1] Land allocation for industrial ventures	Acres	280	250	350	-	-
	[3.5] Funding (Financial assistance for the projects	[3.5.1] Sanction of loans	Rs. Crore	89.65	105.80	85	-	-
		[3.5.2] Disbursement of loans	Rs. Crore	27.68	45.70	46	-	-
		[3.5.3] Recovery	Rs. Crore	78.92	55.59	44	-	-
[4] Cluster development - enabling environment for MSME Sector	[4.1] Identification of clusters	[4.1.1] Approval of the competent authority	Nos.	-	-	11	-	-
	[4.2] Completion of diagnostic study reports	[4.2.1] Completion of the reports	Nos	-	-	5	-	-
	[4.3] Preparation of DPRs	[4.3.1] Completion of DPR and appraisal by SIDBI	Nos	-	-	3	-	-
	[4.4] Submission of projects to DC-MSME	[4.4.1] Submission	Nos	-	-	2	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	for approval							
[5] Employment generation/Skill-set development initiative	[5.1] Initiating preparation of Project Report for setting-up skill development centre for boiler industry	[5.1.1] Initiation of the Project Report preparation	Date	–	–	07/03/2013	–	–
[6] Thrust to DMIC project initiatives	[6.1] Draft RFP for appointment of Programme Manager for Manesar Bawal Investment Region (MBIR)	[6.1.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	–	–	28/02/2013	–	–
	[6.2] Global City concept	[6.2.1] Initiating discussions with various State Govt. departments	Date	–	–	14/01/2013	–	–
	[6.3] Draft Shareholders' Agreement for Integrated Multimodal Logistics Hub (IMLH) Project in Rewari District	[6.3.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	–	–	14/01/2013	–	–
	[6.4] Draft RFP for engagement of consultant for preparing DPR for Mass Rapid Transit System (MRTS) between Gurgaon-Manesar-Bawal	[6.4.1] Finalization of State Govt./HSIIDC decision/views on the document	Date	–	–	14/01/2013	–	–
[7] To promote investments in the State	[7.1] Dissemination of information about State Government	[7.1.1] Participation in industry/trade fairs/ shows/events	Nos.	–	4	5	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	policies/initiatives	in India and Overseas						
	[7.2] Promotion of the State through industry/commerce sector representative bodies/associations	[7.2.1] Participation in events/interactive sessions organized by associations/bodies like CII, FICCI, ASSOCHAM etc	Nos.	-	-	10	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	11/12/2012	15/03/2013	15/03/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	08/03/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	08/03/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	08/03/2013	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CFC	Common Facility Centre
2	CNG	Compressed Natural Gas
3	DC-MSME	Development Commissioner – Micro, Small and Medium Enterprises
4	DIPP	Department of Industrial Policy and Promotion
5	DMIC	Delhi Mumbai Industrial Corridor
6	DPR	Detailed Project Report

Section 4:
Acronym

Sl No	Acronym	Description
7	ECC	Exhibition-cum-Convention Centre
8	ESI	Employees' State Insurance
9	GDP	Gross Domestic Product
10	GOI	Government of India
11	HSIIDC	Haryana State Industrial and Infrastructure Development Corporation Limited
12	IE	Industrial Estate

Section 4:
Acronym

Sl.No	Acronym	Description
13	IIUS	Industrial Infrastructure Upgradation Scheme
14	IMLH	Integrated Multi-Modal Logistics Hub
15	LNG	Liquified Natural Gas
16	MOC	Ministry of Commerce
17	MOEF	Ministry of Environment and Forests
18	MOFPI	Ministry of Food Processing Industries

Section 4:
Acronym

Sl No	Acronym	Description
19	MOMSME	Ministry of Micro, Small and Medium Enterprises
20	MRTS	Mass Rapid Transit System
21	MSE-CDP	Micro and Small Enterprises - Cluster Development Programme
22	MSME	Micro, Small and Medium Enterprises
23	PMEGP	Prime Minister's Employment Generation Programme
24	PNG	Piped Natural Gas

Section 4:
Acronym

Sl.No	Acronym	Description
25	PNGRB	Petroleum and Natural Gas Regulatory Board
26	RFP	Request for Proposal
27	SEZ	Special Economic Zone
28	SIDBI	Small Industries Development Bank of India

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

The measurement methodology for success indicators is based on the following:

(i). In case of the parameters where the indicators relate to consultations, initiation/preparation/finalization/submission etc. of comments/ views/plans/reports/ RFPs etc., timelines in terms of dates have been considered as the measurement of success.

(ii). In case of the parameters where the indicators relate to approval from competent authority for setting up of industrial estates and acquisition of land for setting up such projects, initiating development works; number of projects has been considered as the measurement of success.

(iii). In case of the parameters where the indicators relate to allotment of land/plots for setting up industrial ventures, land area of such projects has been used as the measurement of success.

(iv). In case of the parameters where the indicators relate to funding of the projects, the amount of such assistance approved, extended and recovered has been considered as the measurement of success.

(v). In case of the parameters where the indicators relate to preparation/completion of reports for setting up clusters, after approval of the competent authority, number of such cases/reports has been used as the measurement of success.

(vi). In case of the parameters where the indicators relate to initiatives for promotion of investments; number of such initiatives has been considered as the measurement of success.

(vii). Various success indicators have been indicated in terms of numbers, date, amount etc. as deemed appropriate.

(viii). Preparation of Food Processing Industry Policy document has been mentioned under the objective #1 as Agro-based, Food Processing and Allied Industry has been identified as a key area/sector for investment as per the Industrial & Investment Policy 2011 and at present the Industries Department Haryana is working on this policy document.

(ix). The success indicators are inclined towards output/outcome oriented wherever feasible.

(x). The clusters identified/likely to be taken up for initiation during the year 2012-13 include - Bahadurgarh (Footwear), Panipat (Home furnishing), Karnal (Pharma, Agri Implements, Print and Packaging), Gurgaon (Garment, Leather, Auto), Jagadhri (Kitchen Utensil/Steel, Plywood), Ambala (Scientific Instruments, Electronic goods)

Section 5:
Specific Performance Requirements from other Departments

Organization/Department Name	Relevant Success Indicator	Specific performance requirement
Power Department, Govt. of Haryana	Quantity and quality of power supply to industrial units	Power is an essential infrastructure requirement for the industry. Quantity and quality of power supply to industrial units should be optimal to enable the industry to operate smoothly.
Irrigation Department, Govt. of Haryana	Water supply in adequate quantity for industrial usage and human consumption	Industry and manpower cannot do without water. Water supply should meet the production and manpower requirement.
Environment &Forest Department, Govt. of Haryana	Expeditious processing and decision regarding projects	Expeditious processing and decision/clearances regarding projects as otherwise projects would get delayed and may also get shelved.
Home Department, Govt. of Haryana	Peaceful law &order situation	Industry and manpower can operate only when law &order situation is peaceful. Industrial production would be disrupted in case law &order is not peaceful.
Labour Department, Govt. of Haryana	Healthy management-industrial worker relations	The relations between the management and industrial workers/labour unions should be cordial and there should be no strike/lockout.

Town &Country Planning Department, Govt. of Haryana	Expeditious preparation, approval and notification of Development Plans	Development initiatives cannot be taken in the absence of Development Plans and therefore, Development Plans should be prepared, approved and notified expeditiously.
Technical Education, Industrial Training &Vocational Education, Govt. of Haryana	Quantity and quality of skilled manpower	Quantity and quality of skilled manpower should meet the industry requirements. Production and productivity suffers in the absence of quantity and quality of skilled manpower.
Industries &Commerce/DIPP, Ministry of MSME, GOI	Funding support for development of industrial infrastructure, funding for capital intensive infrastructure projects/mega projects	The infrastructure projects which are capital intensive should be adequately supported/funded. State Government departments/organization may not be in a position to fund these projects on their own.
		Funding under schemes like ASIDE, IIUS etc. should be expeditious and should be broadbased.

 # Some other factors which are vital for Industries &Commerce Department and HSIIDC in meeting its objectives includes- Social factor/scenario, which may affect various development plans/projects. Opposition to land acquisition by farmers/land-owners is one such example of the stated contention. Land acquisition policy/norms of the Govt. of India/State Govt. would also affect the land acquisition/ developmental initiatives. Further, global and Indian economic scenario, availability of funds for various project initiatives also has a significant bearing.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Industrial/ Secondary sector growth	Other departments	State Industrial/ Secondary sector growth rate	%	8.3	6.1	5.5		
2 Industrialization in the State	-	Land allotted for setting up industrial ventures by HSIIDC	Acres	280	250	400		
		Number of new industrial units set-up	Nos.	2707	2693			
3 Exports growth	-	Quantum of exports from the State	Rs. Crore	48530				

R F D

(Results-Framework Document)
for

Labour

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ensure statutory labour standards; maintenance of industrial peace and harmony and provision of labour welfare measures to industrial workers.

Mission

To improve compliance of labour laws in industrial establishments by proper enforcement; and also to promote self audits / inspections to ensure better labour standards; timely disposal of complaints, industrial disputes and claim cases under various labour laws by various authorities; ensure safe working conditions in factories by proper enforcement of Factories Act, 1948 for prevention of industrial accidents; and to ensure that labour welfare schemes of the Labour Welfare Board and the Building and Other Construction Workers Welfare Board benefit more and more workers.

Objective

1. Enforcement of labour laws through inspections as per norms provided from time to time.
2. Generating Awareness about industrial safety and occupational health amongst employers and workers.
3. Resolution and prevention of industrial disputes by timely intervention, effective conciliation.
4. Timely disposal of complaints and claim cases.
5. To monitor and strengthen the working of Labour Courts, for timely disposal of cases.
6. To provide labour welfare measures to maximum number of industrial workers.
7. Timely issue of approvals / registrations / licenses required under various labour laws.

Functions

1. I. Labour Wing: Enforcement of various labours laws and maintenance of industrial peace and harmony. The regulatory functions are issuance of registrations and licences under various labour laws.
2. The Industrial Health & Safety Wing or Factory Wing: Ensuring industrial safety, health and welfare of the workers at the work place by enforcing the Factories Act, 1948, the Building and Other Construction Workers (RE&CS;) Act, 1996. Registration and licecing under the Factories Act, 1948 of factories.
3. Adjudication Wing or the Labour Courts: The wing consists of 9 Labour Courts and Industrial Tribunals. Their principle function is to adjudicate upon industrial disputes referred to them by the Government besides claims of dues against employer submitted by the workers.
4. Labour Welfare: Labour welfare measures are provided by the Labour Welfare Board and the Building and Other Construction Workers Welfare 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] Enforcement of labour laws through inspections as per norms provided from time to time.	18.00	[1.1] Inspections by Labour Wing	[1.1.1] Achievement of targets	Nos	9.00	53733	48360	42986	37612	32240
		[1.2] Inspections by Factory Wing	[1.2.1] Achievement of targets	Nos	9.00	8347	7512	6677	5843	5008
[2] Generating Awareness about industrial safety and occupational health amongst employers and workers.	5.00	[2.1] Self Certification	[2.1.1] Nos of Units submitting Self Certification	Nos	2.00	745	670	595	521	447
		[2.2] Conducting Safety Awareness Programs	[2.2.1] Successful programs for generating awareness on industrial safety and occupational health	Nos	3.00	15	12	10	8	6
[3] Resolution and prevention of industrial disputes by timely intervention, effective conciliation.	16.00	[3.1] Action by officers of Labour Wing	[3.1.1] Settlement of disputes under ID Act	Nos	6.00	2547	2292	2037	1783	1528
			[3.1.2] Decline in number of strikes / lock-outs	Nos	6.00	8	9	10	11	12
			[3.1.3] Decline in number of mandays lost	Nos	2.00	124522	138358	152194	166030	179865
			[3.1.4] Decline in Number of workers effected by strikes / lockouts / work stopages	Nos	2.00	4472	4969	5466	5963	6427
[4] Timely disposal of complaints and claim cases	16.00	[4.1] Action by officers of Labour Wing	[4.1.1] No. of cases pending upto six months old	Nos	4.00	1303	1448	1593	1738	1882

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] No. of cases pending upto one year old	Nos	2.00	688	764	840	917	993
			[4.1.3] No. of cases pending upto two years old	Nos	2.00	824	916	1008	1099	1191
			[4.1.4] No. of cases pending upto more than two years	Nos	1.00	472	524	576	629	681
			[4.1.5] Number of Cases disposed of	Nos	7.00	3042	2738	2434	2129	1825
[5] To monitor and strengthen the working of Labour Courts, for timely disposal of cases.	16.00	[5.1] Action by Presiding Officers of Labour Courts	[5.1.1] No. of cases pending upto six months old	Nos	6.00	2324	2583	2841	3100	3358
			[5.1.2] No. of cases pending upto one year old	Nos	4.00	1363	1515	1667	1818	1970
			[5.1.3] No. of cases pending upto two years old	Nos	3.00	1264	1404	1544	1685	1825
			[5.1.4] No. of cases pending upto more than two years	Nos	3.00	3136	3484	3832	4181	4529
			[5.1.5] Number of Cases disposed of	Nos	0.00	3876	3488	3100	2713	2374
[6] To provide labour welfare measures to maximum number of industrial workers.	14.00	[6.1] Facilitate submission of applications by workers through employers	[6.1.1] Increase in number of beneficiaries in comparison with previous years by Labour Welfare Board.	%	9.00	33229	29906	26583	23260	19937

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] Increase in number of beneficiaries in comparison with previous years by BOCW Board	Nos	5.00	2646	2381	2117	1852	1588
[7] Timely issue of approvals / registrations / licenses required under various labour laws.	5.00	[7.1] Issuance as per time schedule	[7.1.1] Issue of approvals / registrations / licenses required under various labour laws as per time schedule	%	5.00	100	90	80	70	60
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enforcement of labour laws through inspections as per norms provided from time to time.	[1.1] Inspections by Labour Wing	[1.1.1] Achievement of targets	Nos	46222	48360	53733	53733	53733
	[1.2] Inspections by Factory Wing	[1.2.1] Achievement of targets	Nos	2846	7512	8347	8347	8347
[2] Generating Awareness about industrial safety and occupational health amongst employers and workers.	[2.1] Self Certification	[2.1.1] Nos of Units submitting Self Certification	Nos	650	670	745	745	745
	[2.2] Conducting Safety Awareness Programs	[2.2.1] Successful programs for generating awareness on industrial safety and occupational health	Nos	12	12	15	15	15
[3] Resolution and prevention of industrial disputes by timely intervention, effective conciliation	[3.1] Action by officers of Labour Wing	[3.1.1] Settlement of disputes under ID Act	Nos	2037	2292	2547	2547	2547
		[3.1.2] Decline in number of strikes / lock-outs	Nos	11	9	8	8	8
		[3.1.3] Decline in number of mandays lost	Nos	141961	138358	124522	124522	124522
		[3.1.4] Decline in Number of workers effected by strikes / lockouts / work stopages	Nos	2735	4969	4472	4472	4472
[4] Timely disposal of complaints and claim cases.	[4.1] Action by officers of Labour Wing	[4.1.1] No. of cases pending upto six months old	Nos	1448	1448	1303	1303	1303

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[4.1.2] No. of cases pending upto one year old	Nos	764	764	688	688	688
		[4.1.3] No. of cases pending upto two years old	Nos	916	916	824	824	824
		[4.1.4] No. of cases pending upto more than two years	Nos	524	524	472	472	472
		[4.1.5] Number of Cases disposed of	Nos	2600	2738	3042	3042	3042
[5] To monitor and strengthen the working of Labour Courts, for timely disposal of cases.	[5.1] Action by Presiding Officers of Labour Courts	[5.1.1] No. of cases pending upto six months old	Nos	3579	2583	2324	2324	2324
		[5.1.2] No. of cases pending upto one year old	Nos	1259	1515	1363	1363	1363
		[5.1.3] No. of cases pending upto two years old	Nos	1009	1404	1264	1264	1264
		[5.1.4] No. of cases pending upto more than two years	Nos	2688	3484	3136	3136	3136
		[5.1.5] Number of Cases disposed of	Nos	3000	3488	3876	3876	3876
[6] To provide labour welfare measures to maximum number of industrial workers.	[6.1] Facilitate submission of applications by workers through employers	[6.1.1] Increase in number of beneficiaries in comparison with previous years by Labour Welfare Board	%	13928	29906	33229	33229	33229

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[6.1.2] Increase in number of beneficiaries in comparison with previous years by BOCW Board	Nos	986	2381	2646	2646	2646
[7] Timely issue of approvals / registrations / licenses required under various labour laws.	[7.1] Issuance as per time schedule	[7.1.1] Issue of approvals / registrations / licenses required under various labour laws as per time schedule	%	100	90	80	70	60
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Objective1	Enforcement of labour laws through inspections as per norms provided from time to time. The enforcement of labour laws is a continuous process. It is necessary for any industry/establishment to maintain statutory records and ensure provision of certain facilities and proper working conditions. This is also a fundamental requisite to maintain industrial peace and harmony in the industry. It is the duty of the enforcement machinery to conduct regular statutory inspections. Therefore, a certain minimum number of inspections are to be conducted under various labour laws by various officers of the labour wing and the factory wing. These numbers may be variable under different Acts and in different geographical areas depending on the applicability of the relevant law. The number of inspections and their quality is indicative of the performance of the officers and the department.
2	Objective2	Resolution and prevention of industrial disputes by timely intervention, effective conciliation. Though the enforcement of labour laws is by no means an assurance of industrial peace and harmony but it does affect the over all scenario in generating trust between employers and workers that their statutory rights are being given. This prevents or reduces the number of rights disputes and leaves space for disputes for further improvement of working conditions. It is incumbent upon the Conciliation Officers to take proactive action by keeping close watch on industrial relations in the area. The success of the officer is indicated by reduction in the number of disputes and especially the number of strikes and lock-outs. The other indicator is the early solution of an industrial dispute as and when it arises.
3	Objective3	Time bound disposal of complaints and claim cases. The officers of the department are performing quasi judicial functions of deciding claim cases under the Employees' Compensation Act, 2010, the Payment of Wages Act, 1936, the Minimum Wages Act, 1948 and the Payment of Gratuity Act, 1970. Though the number of cases instituted is very variable and their disposal is very contentious depending on the parties and intensity of contest but the benchmark fixed by the department is the age of the case. It is under stood that since the work is of quasi-judicial nature therefore, procedures can be adopted to speed-up the disposal. It is expected that the claim cases be disposed off within one year, accordingly, the calibration of work is the number of cases is the pendancy of the cases up to six months old, upto one year old, upto to two years old and three years and above.

Section 4:
Acronym

Sl.No	Acronym	Description
4	Objective4	To monitor and strengthen the working of Labour Courts, for time bound disposal of cases. The Labour Courts are headed by judicial officers of the rank of District Judge and Additional District Judge. They are posted by the Hon'ble High Court. The Labour Court is primarily responsible for adjudication of disputes referred to them under the Industrial Disputes Act, 1947, therefore, it is also dependant on the success of conciliation. The other cases are of claim of wages under the said Act. Since, the number of cases instituted is very variable, the only benchmark adopted is pendency of cases upto six months old, upto one year old, upto two years old and three years and above.
5	Objective5	To provide labour welfare measures to maximum number of industrial workers. Besides the statutory welfare measures provided under the Factories Act, 1948, it is felt necessary to support the workers with some measures to supplement for certain necessary expenditures which they may not be able to incur within their wages. Therefore, the Labour Welfare Board provides welfare schemes for workers in the factory as per the Labour Welfare Fund Act. The corpus of funds of the Board consists of unpaid wages recovered from employer and monthly contribution of workers and employers. The officers of the department encourage the workers directly and through the managements to apply for and seek the benefits under various schemes. This depends on the success of certain schemes and also communication to the workers through various channels. Similarly, the Building and Other Construction Workers Welfare Board enrolls members covered by the Act for benefits under various schemes.
6	Objective6	Time bound issue of approvals / registrations / licenses required under various labour laws. There are mainly five laws under which such activity is undertaken. The registration and licencing under the Factories Act, 1948; The registration and licensing under the Contract Labour (Regulation and Abolition) Act, 1970; The registration and licencing under the Interstate Migrant Workman Act; The registration and licensing under the Motor Transport Workers Act; The registration and licencing under the Punjab Shops and Commercial Establishments Act and the registration of trade unions under the Trade Unions Act, 1926. There is subjection in the process regarding proper completion of papers for statutory compliance and though there is no time limit prescribed under the law for issue of registration/licence and/or approval but to ensure efficiency in disposal of work, certain time lines are prescribed from time to time

Section 4:
Acronym

Sl No	Acronym	Description

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

TIME SCHEDULE FOR DISPOSAL OF WORK

The primary function of the department is of enforcement of various labour laws and maintaining industrial peace and harmony. Though the number of disputes, strikes, lock outs, claim cases and complaints received is situational and beyond the control of the machinery, the department on its part will endeavor to ensure time bound disposal of the claim cases and put in efforts to prevent conflicts or industrial unrest. To keep a tag on the negative effect of industrial unrest an additional criteria of mandays lost has been added. Though the figure would be subjective because a short strike in a large unit will result in much more loss than a prolonged strike in a small unit. However, it would be a criteria to keep a tag on the effect of industrial unrest.

There may or may not be a time line provided in the law for the disposal of various functions of the officers / authorities but to ensure timely justice to the workers and employers the time schedule for disposal of work under various labour laws prescribed shall be followed.

Regarding the quasi judicial work performed by the officers under various labour laws the criteria will not only be the time lines prescribed but also that the number of cases disposed should be such that the overall pendency is decreased.

The performance of the various Officers on the above lines will be reported in the monthly progress reports given in annexure and this will be reviewed on quarterly basis on the time lines prescribed in the schedule.

Section 5:
Specific Performance Requirements from other Departments

1. The success of prosecutions lauched against violators of various labour laws in the Civil Courts is dependent on the Judiciary.
2. In the event of a law and order situation arising out of industrial unrest in an industry, the timely support of the Police and the District Administration is very vital.
3. Regarding prevention of Child Labour and enforcement of the Child Labour(Prohibition & Regulation) Act, 1986, the efforts of the Education Department, Department of Social Security and the Department of Women & Child Development is very significant.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Compliance of Labour Laws	Nil	Completion Quota of Inspections by Labour Wing	Nos	46222	40982	48360	52000	55000
2	Compliance of Labour Laws relating to industrial safety, health and welfare	Nil	Completion of Quota of Inspection by Factory Wing	Nos	2846	4974	7512	8000	8500
			Reduced number of non-fatal industrial accidents	Nos	28	24	20	16	12
			Reduced number of fatal industrial accidents	Nos	43	34	28	23	17
			Increase in number of self audits	Nos	745	825	900	975	1050
3	Industrial peace and harmony	District Administration and Police	Settlement of disputes	%	56	48	40	40	40
			Decrease in number of strikes and lockouts	Nos	11	9	8	7	6
			Decrease in number of man days lost	Nos	78618	72000	64000	58000	50000
4	Industrial growth, employment generation and economic progress	Industries Department, Town and Country Planning, PWD(B&R), District Administration, Police	Increase in number of factories registered under the Factories Act, 1948	Nos	10513	10580	10755	11500	12000

R F D

(Results-Framework Document)
for

Employment

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide an interface between the employers and the job seekers for the purposes of employment in organized sector in the State.

Mission

To provide an interface between the employers and the job seekers for the purposes of employment in organized sector in the State & to provide vocational guidance and unemployment allowance to job seekers in a time-bound manner.

Objective

1 Registration of job seekers for employment assistance.

2 To provide career counseling and vocational guidance to the students of educational/ professional/ technical institutions and placements through Job fairs.

3 To collect and disseminate labour market information.

4 To provide unemployment allowance to eligible candidates.

5 To study the working of the department in the present economic scenario.

Functions

1 Submission and placement of job seekers against vacancies received from employers.

2 Disbursement of unemployment allowance.

3 Organise job fairs to facilitate the placement of applicants in the private sector.

4 To assist and guide the youth for overseas placement and 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] Registration of job seekers for employment assistance.	15.00	[1.1] i) Registration of Job seekers	[1.1.1] Number of job seekers registered	Nos	2.00	190000	185000	175000	170000	165000
		[1.2] ii)Verification of the applications received	[1.2.1] Number of applications verified	Nos	5.00	190000	185000	175000	170000	165000
		[1.3] iii) Addition of Qualifications, Experience & other certificates	[1.3.1] Number of additions made	Nos	2.00	9500	9000	8000	7500	7000
		[1.4] iv) Renewal of registration	[1.4.1] Number of renewals made	Nos	2.00	62000	61000	59000	58000	57000
		[1.5] v) Placement against notified vacancies	[1.5.1] Number of candidates placed	Nos	4.00	9500	9000	8000	7500	7000
[2] To provide career counseling and vocational guidance to the students of educational/ professional/ technical institutions and placements through Job fairs.	30.00	[2.1] i) Group Guidance	[2.1.1] No of group guidance organised	Nos	6.00	3400	3200	2800	2600	2400
		[2.2] ii) Individual Guidance	[2.2.1] No of individual guidance provided	Nos	6.00	6800	6600	6200	6000	5800
		[2.3] iii) Career Talks in educational / professional/ technical institutions.	[2.3.1] No. of career talks delivered	Nos	6.00	1800	1700	1500	1400	1300
		[2.4] iv) Career weeks to be organised in the month of January and July	[2.4.1] No. of career weeks organised	Nos	2.00	50	48	44	42	40
		[2.5] v) placement through job fairs	[2.5.1] No. of candidates placed	Nos	10.00	22000	20000	17000	16000	15000
[3] To collect and disseminate labour market information.	20.00	[3.1] i) Collection , and compilation of ER-I and ER-II	[3.1.1] No of returns received	Nos	5.00	46000	44000	40000	38000	35000

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] ii) Submission of Information to DGE&T	[3.2.1] Timely submission of returns	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[3.3] iii) Inspection of Employers under compulsory Notification of Vacancies) Act, 1959	[3.3.1] No of inspections done	Nos	10.00	450	400	300	275	250
		[3.4] iv) Issue of notices for violations under CNV Act, 1959	[3.4.1] No. of notices issued	Nos	3.00	45	40	35	30	25
[4] To provide unemployment allowance to eligible candidates.	20.00	[4.1] i) Receipt of applications	[4.1.1] No. of applications received	Nos	4.00	70000	65000	55000	50000	45000
		[4.2] ii) Verification of applications	[4.2.1] No. of applications verified	Nos	4.00	70000	65000	55000	50000	45000
		[4.3] iii) Disbursement of Unemployment Allowance through RTGS	[4.3.1] No. of applications disbursed	Nos	4.00	70000	65000	55000	50000	45000
		[4.4] iv) Introduction of online system for unemployment allowance scheme	[4.4.1] Rolling out of online system	Date	3.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[4.5] v) Independent evaluation of unemployment allowance scheme	[4.5.1] Commissioning of study for evaluation	Date	5.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] To study the working of the department in the present economic scenario.	5.00	[5.1] Constitution of the study along with TDR.	[5.1.1] Timely commissioning of study	Date	5.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Registration of job seekers for employment assistance.	[1.1] i) Registration of Job seekers	[1.1.1] Number of job seekers registered	Nos	160342	182345	185000	190000	195000
	[1.2] ii)Verification of the applications received	[1.2.1] Number of applications verified	Nos	160342	182345	185000	190000	195000
	[1.3] iii) Addition of Qualifications, Experience & other certificates	[1.3.1] Number of additions made	Nos	8612	8864	9000	9200	9400
	[1.4] iv) Renewal of registration	[1.4.1] Number of renewals made	Nos	50123	60455	61000	62000	63000
	[1.5] v) Placement against notified vacancies	[1.5.1] Number of candidates placed	Nos	8169	8362	9000	9500	10000
[2] To provide career counseling and vocational guidance to the students of educational/ professional/ technical institutions and placements through Job fairs.	[2.1] i) Group Guidance	[2.1.1] No of group guidance organised	Nos	1485	3137	3200	3300	3400
	[2.2] ii) Individual Guidance	[2.2.1] No of individual guidance provided	Nos	1474	6521	6600	6700	6800
	[2.3] iii) Career Talks in educational / professional/ technical institutions.	[2.3.1] No. of career talks delivered	Nos	592	1637	1700	1800	1900
	[2.4] iv) Career weeks to be organised in the month of January and July	[2.4.1] No. of career weeks organised	Nos	48	48	48	48	48
	[2.5] v) placement through job fairs	[2.5.1] No. of candidates placed	Nos	10142	20123	20000	21000	22000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] To collect and disseminate labour market information.	[3.1] i) Collection , and compilation of ER-I and ER-II	[3.1.1] No of returns received	Nos	36792	43095	44000	44500	45000
	[3.2] ii) Submission of Information to DGE&T	[3.2.1] Timely submission of returns	Date	31/12/2011	31/12/2012	31/12/2013	31/12/2014	31/12/2015
	[3.3] iii) Inspection of Employers under compulsory Notification of Vacancies) Act, 1959	[3.3.1] No of inspections done.	Nos	282	325	400	450	500
	[3.4] iv) Issue of notices for violations under CNV Act, 1959	[3.4.1] No. of notices issued	Nos	28	31	40	45	50
[4] To provide unemployment allowance to eligible candidates.	[4.1] i) Receipt of applications	[4.1.1] No. of applications received	Nos	65247	69845	65000	60000	60000
	[4.2] ii) Verification of applications	[4.2.1] No. of applications verified	Nos	65247	69845	65000	60000	60000
	[4.3] iii) Disbursement of Unemployment Allowance through RTGS	[4.3.1] No. of applications disbursed	Nos	65247	69845	65000	60000	60000
	[4.4] iv) Introduction of online system for unemployment allowance scheme	[4.4.1] Rolling out of online system	Date	31/12/2012	31/12/2013	28/02/2013	15/03/2013	31/03/2013
	[4.5] v) Independent evaluation of unemployment allowance scheme	[4.5.1] Commissioning of study for evaluation	Date	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[5] To study the working of the department in the present	[5.1] Constitution of the study along with	[5.1.1] Timely commissioning of	Date	31/12/2012	31/01/2013	15/03/2013	31/03/2013	15/04/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
economic scenario.	TDR.	study						
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	31/10/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a complaint system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Complaint system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Enforcment	Enforcement of EE (CNV) Act – Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 shall be done under which all public sector establishment and private sector establishment ordinarily employing 25 or more persons it is mandatory to notify the vacancies to local Employment Exchange. Regular inspections are carried out for the compliance of the above said act.
2	ER-I	ER-I -- Employees Return I (Quarterly). All public sector employers and private sector employers employing to 25 or more persons are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments
3	ER-II	ER-II -- Employees Return II (Biennial). All public sector employers and private sector employers employing 25 or more persons are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments showing the type of workers with their designation and qualification
4	REG of APP	Registration is done by the applicant online through the web portal http://www.hrex.org. After entering the details at the Candidates Registration Link, the applicant has to send attested copies of all his/her testimonials to the Employment Exchange concerned to enable the Employment Exchanges validate the registration
5	Renewal	Renewal period is of 3 years from the month of online registration for all type of applicants. Applicants can get their registration renewed from their panel on the web portal.
6	SI	The description and definition of Success Indicators are as indicated against the activities

Section 4:
Acronym

Sl No	Acronym	Description
7	Strength	Strengthening and Rationalization of the Department shall be done for efficient function of Result Framework Document System in order to achieve the target
8	Target	Target shall be fixed for each field officer to achieve the target value and projected value for each financial year and shall be reviewed periodically
9	Training	Training to the enforcement functionaries as well as ministerial staff shall be imparted in order to increase the efficiency
10	UEA	The Un-employment Allowance Scheme in Haryana was implemented w.e.f. 1-11-88. Subsequently, the Government started a new scheme called "Unemployment Allowance for the Educated Unemployed Scheme 2005" w.e.f. 1st November, 2005 and discontinued the old scheme. Any applicant who fulfils the conditions laid down in the scheme is required to contact the Employment Exchange where he/she is registered, he is required to apply through the model form devised by the department; reports regarding income, property etc. are to be verified by the revenue authorities, along with the other relevant documents and declarations made by the applicant. Online application and disbursement of Unemployment Allowance is under process.
11	VG	Vocational Guidance is the assistance given to an individual to enhance his/her employability. It helps an individual in deciding choice of career, occupation change and adjustments. It is based upon the individual's interest, aptitude, and capabilities and job requirements. Vocational guidance helps us for a better adjustment in life

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

1. The description and definition of Success Indicators are as indicated against the activities.
2. Registration is done by the applicant online through the web portal http://www.hrex.org. After entering the details at the Candidates Registration Link, the applicant has to send attested copies of all his/her testimonials to the Employment Exchange concerned to enable the Employment Exchanges validate the registration.
3. Renewal period is of 3 years from the month of online registration for all type of applicants. Applicants can get their registration renewed from their panel on the web portal.
4. Vocational Guidance is the assistance given to an individual to enhance his/her employability. It helps an individual in deciding choice of career, occupation change and adjustments. It is based upon the individual's interest, aptitude, and capabilities and job requirements. Vocational guidance helps us for a better adjustment in life.
5. The Un-employment Allowance Scheme in Haryana was implemented w.e.f. 1-11-88. Subsequently, the Government started a new scheme called "Unemployment Allowance for the Educated Unemployed Scheme 2005" w.e.f. 1st November, 2005 and discontinued the old scheme. Any applicant who fulfils the conditions laid down in the scheme is required to contact the Employment Exchange where he/she is registered, he is required to apply through the model form devised by the department; reports regarding income, property etc. are to be verified by the revenue authorities, along with the other relevant documents and declarations made by the applicant. Online application and disbursement of Unemployment Allowance is under process.
6. Target shall be fixed for each field officer to achieve the target value and projected value for each financial year and shall be reviewed periodically.
7. Strengthening and Rationalization of the Department shall be done for efficient function of Result Framework Document System in order to achieve the target.
8. Training to the enforcement functionaries as well as ministerial staff shall be imparted in order to increase the efficiency.
9. Enforcement of EE (CNV) Act -- Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 shall be done under which all public sector establishment and private sector establishment ordinarily employing 25 or more persons it is mandatory to notify the vacancies to local Employment Exchange. Regular inspections are carried out for the compliance of the above said act.
10. ER-I -- Employees Return I (Quarterly). All public sector employers and private sector employers are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments
11. ER-II -- Employees Return II (Biennial). All public sector employers and private sector employers are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments showing the type of workers with their designation and qualification.

Section 5:
Specific Performance Requirements from other Departments

Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this Organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met.
Chandigarh	Haryana	Department	1. Industrial Training Department, Haryana	i) No. of applicants to whom guidance is provided.	Candidates and venue	Helps in choosing right career	Cannot be quantified	Choosing wrong career leads to unemployment
				ii) No. of placements through job fairs.	Technically qualified candidates	Placement of job seekers	Cannot be quantified	Increase unemployment
				iii) No. of guidance seminars held	Experts and candidates	Placement of job seekers	Cannot be quantified	Increase unemployment
			2.Technical Education Department, Haryana	i) No. of applicants to whom guidance is provided.	Candidates and venue	Helps in choosing right career	Cannot be quantified	Choosing wrong career leads to unemployment

	ii) No. of placements through job fairs.	Technically qualified candidates	Placement of job seekers	Cannot be quantified	Increase unemployment
	iii) No. of guidance seminars held	Experts and candidates	Placement of job seekers	Cannot be quantified	Increase unemployment
3.Non-Government Organization (NGO)	i) No. of guidance seminars held	Experts and candidates	Placement of job seekers	Cannot be quantified	Increase unemployment
	ii) No. of applicants to whom guidance is provided.	Candidates and venue	Helps in choosing right career	Cannot be quantified	Increase unemployment
4.Industries Department Haryana	No. of applicants to whom guidance for self employment is provided.	Experts	Helps in choosing right career	Cannot be quantified	Increase unemployment

5. Zila Sainik Board	**No. of applicants to whom guidance regarding avenues in armed forces is provided.**	**Experts**	**Helps in choosing right career**	**Cannot be quantified**	**Increase unemployment**

4. Vocational Guidance is the assistance given to an individual to enhance his/her employability. It helps an individual in deciding choice of career, occupation change and adjustments. It is based upon the individual's interest, aptitude, and capabilities and job requirements. Vocational guidance helps us for a better adjustment in life.

5. The Un-employment Allowance Scheme in Haryana was implemented w.e.f. 1-11-88. Subsequently, the Government started a new scheme called "Unemployment Allowance for the Educated Unemployed Scheme 2005" w.e.f. 1st November, 2005 and discontinued the old scheme. Any applicant who fulfils the conditions laid down in the scheme is required to contact the Employment Exchange where he/she is registered, he is required to apply through the model form devised by the department; reports regarding income, property etc. are to be verified by the revenue authorities, along with the other relevant documents and declarations made by the applicant. Online application and disbursement of Unemployment Allowance is under process.

6. Target shall be fixed for each field officer to achieve the target value and projected value for each financial year and shall be reviewed periodically.

7. Strengthening and Rationalization of the Department shall be done for efficient function of Result Framework Document System in order to achieve the target.

8. Training to the enforcement functionaries as well as ministerial staff shall be imparted in order to increase the efficiency.

9. Enforcement of EE (CNV) Act -- Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 shall be done under which all public sector establishment and private sector establishment ordinarily employing 25 or more persons it is mandatory to notify the vacancies to local Employment Exchange. Regular inspections are carried out for the compliance of the above said act.

10. ER-I -- Employees Return I (Quarterly). All public sector employers and private sector employers are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments

11. ER-II -- Employees Return II (Biennial). All public sector employers and private sector employers are bound to submit the information to the Employment Exchange regarding vacancies available and filled in their establishments showing the type of workers with their designation and qualification.

R F D

(Results-Framework Document)
for

Development & Panchayats

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Empowering PRIs to function as institutions of local self government for economic development and social justice.

Mission

Strengthening PRIs for efficient, accountable,transparent and responsive local self governance

Objective

1. Enhancing the organizational capacity of PRIs and the professional capacity of Elected Representatives, with special focus on women representatives and the Functionaries so that they can perform their mandated roles effectively
2. Compliance of the recommendations of the Finance Commissions enabling the State to get performance grant, including adoption of accounting framework and codification pattern consistent with Model Panchayat Accounting system.
3. Formulating integrated decentralized participatory planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of resources for better outcomes.
4. Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs by devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).
5. Resource generation for the PRIs
6. Efficient management and implementation of centrally sponsored schemes and state plan schemes.
7. Encouraging e-Governance in the PRIs.
8. Access to sanitation and clean environmental facilities to all in a time bound manner with the functional arrangement for solid and liquid waste management.

Functions

1. To enforce the provisions of various laws governing PRIs.
2. To strengthen 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 records, schemes, works of the PRIs, get the accounts of the PRIs audited and take remedial action.
5. To implement the recommendations of the Finance Commissions to provide Grant-in-Aid to the PRIs.
6. To implement the State specific schemes and centrally sponsored schemes.

Section 1:
Vision, Mission, Objectives and Functions

7 To implement the Nirmal Bharat Abhiyan for achieving the status of Nirmal Rural Haryana in a time bound manner.

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] Enhancing the organizational capacity of PRIs and the professional capacity of Elected Representatives, with special focus on women representatives and the Functionaries so that they can perform their mandated roles effectively	12.00	[1.1] Training and Capacity Building.	[1.1.1] Foundation Courses conducted for the newly elected representatives and Panchayat functionaries.	No. of Persons trained	4.80	34000	30600	27200	23800	20400
			[1.1.2] Thematic Courses conducted for the Chairpersons of PRIs and Panchayat functionaries.	No. of Persons trained	4.80	6225	5602	4980	4357	3735
		[1.2] Providing funds for setting up and up-gradation of resource centres.	[1.2.1] No. of District headquarters with Training/Resource Centers.	Numbers	2.40	19	17	15	13	11
[2] Compliance of the recommendations of the Finance Commissions enabling the State to get performance grant, including adoption of accounting framework and codification pattern consistent with Model Panchayat Accounting system.	10.00	[2.1] Submitting complete proposals.	[2.1.1] Entitled amount claimed	%	3.00	100	90	80	70	60
			[2.1.2] Physical achievement of funds realeased in first 3 quarters	%	3.00	100	90	80	70	60
			[2.1.3] Financial achievment of funds realeased in first 3 quarters	%	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%
			[2.1.4] Submission of Utilization Certificates of funds released during previous year	%	1.00	100	90	80	70	60
[3] Formulating integrated decentralized participatory planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of resources for better outcomes.	10.00	[3.1] Preparation of Integrated District Plan	[3.1.1] Number of districts which have prepared Integrated plan	Number	10.00	21	19	17	15	13
[4] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs by devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	10.00	[4.1] Getting the accounts of PRIs audited regularly by the Local Audit Department, Haryana	[4.1.1] Auditing of GPs, PSs and ZPs by the Local Audit Department, Haryana	%	4.00	30	25	20	15	10
		[4.2] Regular inspection of PRIs by the field functionaries of the department.	[4.2.1] Inspection of GPs conducted by the Block Development & Panchayats Officers	%	4.00	50	45	40	35	30
		[4.3] Motivating the Line Departments for implementation of Activity Mapping.	[4.3.1] Line Departments to be pursued to devolve 3Fs	%	2.00	50	45	40	35	30
[5] Resource generation for the PRIs	8.00	[5.1] Providing guidance and timely approval of resource generation proposals submitted by the PRIs.	[5.1.1] Approval of proposals received	%	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%
		[5.2] Providing legal, administrative and technical guidance.	[5.2.1] Providing legal, administrative and technical guidance	%	4.00	100	90	80	70	60
[6] Efficient management and implementation of centrally sponsored schemes and state plan schemes	15.00	[6.1] Implementation of Centrally Sponsored schemes & State schemes	[6.1.1] Achievement of targets in implementation of Centrally Sponsored Schemes and State Schemes	%	4.50	100	90	80	70	60
		[6.2] Timely release of funds	[6.2.1] Timely release of funds	%	4.50	100	90	80	70	60
		[6.3] Monitoring the utilization of funds.	[6.3.1] Utilization of funds released in first 3 quarters	%	4.50	100	90	80	70	60
		[6.4] Ensuring timely submission of utilization certificates.	[6.4.1] Submission of Utilization certificates of previous year	%	1.50	100	90	80	70	60
[7] Encouraging e-Governance in the PRIs.	10.00	[7.1] Implementation of e-Panchayat software applications.	[7.1.1] Implementation of Plan Plus in BRGF Districts	Number	1.25	2	1	1	1	0
			[7.1.2] Implementation of PRIASoft in PRIs	%	1.25	100	90	80	70	60
			[7.1.3] Implementation of National Panchayat Portal Application in State HQ and ZPs	Number	1.25	22	20	18	16	10
			[7.1.4] Implementation of Local Government Directory in ZPs	Number	1.25	21	19	17	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%
		[7.2] Roll out of State Specific software applications	[7.2.1] Implementation of Court Case Monitoring software application in all districts	%	1.25	100	90	80	70	60
			[7.2.2] Implementation of Disciplinary Cases Monitoring software application in all districts	%	1.25	100	90	80	70	60
			[7.2.3] Implementation of Mahatma Gandhi Gramin Basti Yojana software application in all districts	%	1.25	100	90	80	70	60
			[7.2.4] Implementation of Employee Database Management software application in all districts	%	1.25	100	90	80	70	60
[8] Access to sanitation and clean environmental facilities to all in a time bound manner with the functional arrangement for solid and liquid waste management	15.00	[8.1] Construction of Individual Households Latrines	[8.1.1] Construction of Individual Households Latrines with reference to target	%	3.75	90	80	70	60	50
		[8.2] Construction of School Toilets	[8.2.1] Construction of School Toilets with reference to target	%	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%
		[8.3] Construction of Anganwadi Toilets	[8.3.1] Construction of Anganwadi Toilets with reference to target	%	1.50	90	80	70	60	50
		[8.4] Solid and Liquid waste management projects	[8.4.1] Timely approval of solid and liquid waste management projects	%	3.75	80	70	60	50	40
		[8.5] Assisting Gram Panchayats to achieve the status of Nirmal Gram	[8.5.1] GPs attaining the status of Nirmal Gram	Number	4.50	700	600	500	400	300
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enhancing the organizational capacity of PRIs and the professional capacity of Elected Represen:atives, with special focus on women representatives and :he Functionaries so that they can perform their mandated roles effectively	[1.1] Training and Capacity Building.	[1.1.1] Foundation Courses conducled for the newly elected representatives and Panchayat functionaries.	No. of Persons trained	65457	34900	30600	30000	30000
		[1.1.2] Thematic Courses conducted for the Chairpersons of PRIs and Panchayat functionaries.	No. of Persons trained	6342	3285	5602	5600	5600
	[1.2] Providing funds for setting up and up-gradation of resource centres.	[1.2.1] No. of District headquarters with Training/Resource Centers.	Numbers	2	4	17	0	0
[2] Compliance of the recommendations of the Finance Commissions enabling the State to get performance grant, including adoption of accounting framework and codification pattern consistent with Model Panchayat Accounting system	[2.1] Submitting complete proposals.	[2.1.1] Entitled amount claimed	%	100	100	90	90	90
		[2.1.2] Physical achievement of funds realeased in first 3 quarters	%	95	45	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.3] Financial achievment of funds realeased in first 3 quarters	%	95	45	90	90	90
		[2.1.4] Submission of Utilization Certificates of funds released during previous year	%	22	38	90	90	90
[3] Formulating integrated decentralized participatory planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of resources for better outcomes.	[3.1] Preparation of Integrated District Plan.	[3.1.1] Number of districts which have prepared Integrated plan	Number	21	21	21	21	21
[4] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs by devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	[4.1] Getting the accounts of PRIs audited regularly by the Local Audit Department, Haryana.	[4.1.1] Auditing of GPs, PSs and ZPs by the Local Audit Department, Haryana.	%	35	30	30	40	50
	[4.2] Regular inspection of PRIs by the field functionaries of the department.	[4.2.1] Inspection of GPs conducted by the Block Development & Panchayats Officers	%	38	35	30	40	50
	[4.3] Motivating the Line Departments for implementation of Activity Mapping.	[4.3.1] Line Departments to be pursued to devolve 3Fs	%	50	60	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[5] Resource generation for the PRIs	[5.1] Providing guidance and timely approval of resource generation proposals submitted by the PRIs	[5.1.1] Approval of proposals received	%	100	100	90	90	90
	[5.2] Providing legal, administrative and technical guidance.	[5.2.1] Providing legal, administrative and technical guidance	%	100	100	100	100	100
[6] Efficient management and implementation of centraly sponsored schemes and state plan schemes	[6.1] Implementation of Centrally Sponsored schemes & State schemes	[6.1.1] Achievement of targets in implementation of Centrally Sponsored Schemes and State Schemes	%	100	100	90	90	90
	[6.2] Timely release of funds	[6.2.1] Timely release of funds	%	100	100	90	90	90
	[6.3] Monitoring the utilization of funds	[6.3.1] Utilization of funds released in first 3 quarters	%	100	100	90	90	90
	[6.4] Ensuring timely submission of utilization certificates.	[6.4.1] Submission of Utilization certificates of previous year	%	45	60	90	90	90
[7] Encouraging e-Governance in the PRIs	[7.1] Implementation of e-Panchayat software applications	[7.1.1] Implementation of Plan Plus in BRGF Districts	Number	2	2	2	2	2
		[7.1.2] Implementation of PRIASoft in PRIs	%	10	60	90	90	90
		[7.1.3] Implementation of National Panchayat Portal Application in State HQ and ZPs	Number	1	1	22	147	6223

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[7.1.4] Implementation of Local Government Directory in ZPs	Number	0	16	21	21	21
	[7.2] Roll out of State Specific software applications.	[7.2.1] Implementation of Court Case Monitoring software application in all districts	%	0	100	90	90	90
		[7.2.2] Implementation of Disciplinary Cases Monitoring software application in all districts	%	0	100	90	90	90
		[7.2.3] Implementation of Mahatma Gandhi Gramin Basti Yojana software application in all districts	%	100	100	90	90	90
		[7.2.4] Implementation of Employee Database Management software application in all districts	%	0	0	90	90	90
[8] Access to sanitation and clean environmental facilities to all in a time bound manner with the functional arrangement for solid and liquid waste management.	[8.1] Construction of Individual Households Latrines	[8.1.1] Construction of Individual Households Latrines with reference to target	%	70	50	90	90	90
	[8.2] Construction of School Toilets	[8.2.1] Construction of School Toilets with reference to target	%	70	50	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[8.3] Construction of Anganwadi Toilets	[8.3.1] Construction of Anganwadi Toilets with reference to target	%	80	50	90	90	90
	[8.4] Solid and Liquid waste management projects	[8.4.1] Timely approval of solid and liquid waste management projects	%	0	10	70	60	60
	[8.5] Assisting Gram Panchayats to achieve the status of Nirmal Gram.	[8.5.1] GPs attaining the status of Nirmal Gram	Number	259	330	700	1000	1200
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	10/08/2012	30/06/2013	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	0	0	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	PRIs	Panchayati Raj Institutions

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

Objective	Success Indicator	Definitions and Explanations of success indicator.
1. Enhancing the organizational capacity of PRIs and the professional capacity of Elected Representatives and Official Functionaries so that they can perform their mandated roles effectively	1.1.1 Foundation course for all the newly elected representatives and Panchayat functionaries.	As per Training Need Analysis (TNA) report, the Government took a decision to organize 5 days foundation courses for all the newly elected representatives of PRIs and functionaries.
	1.1.2 Thematic courses for all the chair persons of PRIs and Panchayat functionaries on two modules.	Civil Works Management, Financial Management, General Functioning of PRIs etc. were identified during the Training Need Analysis (TNA). It has been approved in the annual plan that training on two thematic areas will be imparted to elected representatives and Gram Panchayat level functionaries.
	1.2.1 All Block/District headquarters should have Training/Resource Centers.	The State Govt. is committed to establish resource centers at all the district/block head –quarters to impart training to elected representatives and functionaries of PRIs.

2. Compliance of the recommendations of the Finance Commissions enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system	2.1.1 Entitled amount to be claimed.	The State Government is entitled for Rs. 231.26 crore during this Financial Year under the award of 13th Finance Commission, which also includes Rs. 94.09 crore performance grant. The State Government's target is to claim whole amount by submitting timely claims.
3. Institutionalizing and using integrated decentralized participatory planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of resources for better outcomes.	3.1.1 Integrated plan to be prepared in all the districts.	Preparation of integrated participatory plan through the PRIs and its consolidation at the level of District Planning Committee is one of the priority areas of the Department. However, its success depend on the involvement of line Departments and State Planning Department.
4. Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs by devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	4.1.1 Audit of GPs, PS and ZP.	Target of annual audit of Gram Panchayat has been fixed for 100% per year.
	4.2.1 Inspection of GPs.	The target of 100% inspection of Gram Panchayat is proposed to be achieved during the current year i.e 2012-13.
	4.3.1 Line department to be pursued to devolve 3Fs	The Department has already notified the Activity Mapping document of the 29 subjects mentioned in 11th Schedule of the Constitution. Steps for devolving functions, funds and functionaries, as per Activity Mapping document published in the year 2006, is to be taken up by the concerned Department.

5. Resource generation for the PRIs	5.1.1 Approval of proposals.	The State Govt. is committed to provide legal, administrative and technical guidance to the PRIs for resource mobilization.
6. Efficient management and implementation of centrally sponsored schemes and state plan schemes.	6.1.1 Providing guidance for implementation of schemes	The endeavour of the department would be to get all the development works completed, under all the schemes, during current financial year i.e. 2012-13.
7. Encouraging e-Governance in the PRIs.	7.1.1 Roll out of MoPR applications.	Ministry of Panchayati Raj (MoPR), Government of India has developed 12 software application to be rolled out in the PRIs. Out of these 12 applications, 4 applications namely PRIASoft, Planplus, National Panchayat Portal and National Panchayat Directory has already been implemented. Remaining applications will be taken up for implementation.
	7.2.1 Roll out of State Specific applications	The State Government has developed four State specific applications. These software applications have been made operationalised at block level, district level and State level.
8. Access to sanitation and clean environmental facilities to all in time bound manner with the functional arrangement for solid and liquid waste management.	[8.1.1] Construction of Individual Households Latrines	Information, communication and education activities are being carried out for demand generation of IHHLs and Solid/Liquid waste management. Funds are also given.
	[8.2.1] Construction of School Toilets	By providing financial assistance for construction of school toilets
	[8.3.1] Construction of Anganwadi Toilets	By providing financial assistance for construction of anganwadi toilets

[8.4.1] Solid and Liquid waste management projects	Formulation of projects and release of funds to the Gram Panchayats.
[8.5.1] Number of Nirmal Grams declared	As above.

Section 5:
Specific Performance Requirements from other Departments

Department	Success Indicator	What required?	Why required?	How much required?	What happens if not got?
All the line departments of the State and Ministry of Panchayati Raj GoI	Capacity building of PRIs	Resource persons, reading material and funds from Ministry of Panchayati Raj GoI	To impart effective training	As per perspective plan of training and capacity building.	The elected representatives will not be able to know the details of various schemes being implemented.
Finance Department and PRIs	Submittingthe proposal for claim of funds under 13th FC	UCsfrom PRIs and submission of claim by FD to GOI	Toclaim the instalments	As per allocation	Thedepartment would not be able to claim the grant
Districtlevel offices of line departments and PRIs	Preparationof integrated district plan	Disclosureof resource envelop, existing norms and indicators	Forachieving need based bottom up planning	Not applicable	Requirementof article 243ZD will not be fulfilled
Allthe line departments performing functions pertaining to 29 subjects listed in 11th Schedule of the Constitution.	Implementation of Activity Mapping Document	Notificationfor devolution of 3Fsas per ActivityMapping	Because devolution of 3Fsis in the domain of the respective department	Devolution of 3Fs.	Thedevolution offunctions, functionaries and finances to PRIs will not happen.

Audit of PRIs to be conducted by Local Audit Department, Haryana	Auditing of GPs, PSs and ZPs conducted by auditors of Local Audit Department, Haryana	Timely audit	To ensure transparency &accounting of funds	100% as per norms	The accounts of PRIs will not be tallied.
MoPR,NIC, BSNL, State Electronic Dev. Corp.	e-Panchayat	Availabilityof core application software, connectivity, training and replacement of hardware etc.	Implementation of e-panchayat project	MoPRand NIC to provide all core application software; BSNLto provide connectivity and software applications as per e-panchayat mission mode project.	e-Panchayat project will not be implemented.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Better delivery of public services at the grass root level.	Panchayati Raj & Rural Development Departments	Improvement in the service delivery at grass root	Number	-	-	3	6	9
2 Empowerment of Gram Sabha	All line Departments	Participation of village level functionaries in the Gram Sabha and Ward Sabha meetings.	Number	-	-	6083	6083	6083
3 Strengthening of Panchayati Raj institutions.	All line departments	Better governance at the grass root/panchayat level.	Number	-	-	6083	6083	6083

R F D

(Results-Framework Document)
for

Police

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To have an efficient, sensitive, preventive, responsive and technologically competitive police force committed for security of the society; safety of lives and property of the citizens by using modern technology and people friendly approach.

Mission

To make the State of Haryana a safe and secure society by1. Combating terrorism, criminals' activities, human trafficking, communal and other forms of collective violence, organized crimes, crime against women, children and weaker sections of society;2. Streamlining traffic on roads to reduce accidents;3. Raising a competent police force through appropriate recruitment, intensive and diversified training and in-service training;4. Optimally using IT projects like CCTNS, AFIS and cyber cells for combating cyber crimes and5. Securing public safety through use of latest technology and surveillance. While taking these measures, welfare of the police force and their families including better housing satisfaction level at all ranks shall be ensured.

Objective

1 Maintenance of law and order

2 Prevention, detection, investigation & successful prosecution

3 Use of technology

4 Improving police efficiency

5 Welfare of the force and their families

Functions

1 The Police Department is responsible for maintaining law & order in the State.

2 Prevention and detection of crime is primary responsibility of this department.

3 To provide security to various VIPs/VVIPs

4 Smooth running of traffic on roads

5 To assist the Election Commission of India and the Haryana Election Commission in conducting elections.

6 Procurement of uniform articles, arms & ammunition, vehicles, anti-riot equipment and technological equipment

7 State Government has set up Haryana Police Housing Corporation for construction of residential and non-residential buildings for Police Department. It is the nodal agency for construction related work.

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] Maintenance of law and order	20.00	[1.1] Strengthening of manpower	[1.1.1] Gap Analysis	Date	1.00	01/11/2012	16/11/2012	01/12/2012	16/12/2012	01/01/2013
			[1.1.2] Sanction/approval	Date	3.00	16/11/2012	01/12/2012	16/12/2012	01/01/2013	16/01/2013
			[1.1.3] Completion of Physical Efficiency Test/written examination	Date	2.00	01/01/2013	16/01/2013	01/02/2013	16/02/2013	01/03/2013
			[1.1.4] Completion of recruitment process against approved vacancies by 31.03.2013	Percent	5.00	100	90	80	70	60
		[1.2] Finalization of procurement strategy & targets	[1.2.1] Completion	Date	6.00	31/03/2013	–	–	–	–
		[1.3] Procurement of Vehicles	[1.3.1] Delivery of Vehicles	No.	3.00	200	180	160	140	120
[2] Prevention, detection, investigation & successful prosecution	35.00	[2.1] Pendency of under investigation cases	[2.1.1] Cases pending over one year	% of yearly registration	7.50	2	2.5	3	3.5	4.0
		[2.2] In-service training of IOs	[2.2.1] Investigating Officers trained	No. per year	5.00	4000	3600	3200	2800	2400
		[2.3] FSL working	[2.3.1] Examinations conducted by FSL	No. per month	5.00	900	810	720	630	540
		[2.4] Prosecution	[2.4.1] Successful prosecution leading to conviction	Percentage	7.50	20	18	16	14	13

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] Successful conviction	[2.5.1] Reduction in crime rate	Percent	10.00	0.3	0.1	0	-1.0	-2.0
[3] Use of technology	15.00	[3.1] CCTNS	[3.1.1] No. of persons trained in CCTNS	No. per year	7.50	10000	9000	8000	7000	6000
		[3.2] AFIS	[3.2.1] No. of cases in which finger print matching has been conducted through AFIS	No per year	3.75	1000	900	800	700	600
		[3.3] IT Cell	[3.3.1] No. of cases in which IT cells have been used	No. per year	3.75	2000	1800	1600	1400	1200
[4] Improving police efficiency	10.00	[4.1] Residential Buildings	[4.1.1] No. of houses constructed	No.	5.00	200	180	160	140	120
		[4.2] Non-Residential Buildings	[4.2.1] Police stations, police posts, control rooms, traffic tower	No. of projects	3.00	12	10	8	7	6
		[4.3] Training & Sports Facilities	[4.3.1] New training institutions/addition of facilities/new sports facilities	No. of projects	2.00	1	0	0	0	0
[5] Welfare of the force and their families	10.00	[5.1] Schools	[5.1.1] New Schools	No.	5.00	1	0	0	0	0
		[5.2] Medical facilities	[5.2.1] Hospitals	No.	3.00	1	0	0	0	0
		[5.3] Appointment of next of kin for police personnel killed in action	[5.3.1] Appointment	%	2.00	100	90	80	70	60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Maintenance of law and order	[1.1] Strengthening of manpower	[1.1.1] Gap Analysis	Date	-	-	01/11/2012	-	-
		[1.1.2] Sanction/approval	Date	-	-	16/11/2012	-	-
		[1.1.3] Completion of Physical Efficiency Test/written examination	Date	-	-	01/01/2013	-	-
		[1.1.4] Completion of recruitment process against approved vacancies by 31.03.2013	Percent	-	-	100	-	-
	[1.2] Finalization of procurement strategy & targets	[1.2.1] Completion	Date	-	-	31/03/2013	-	-
	[1.3] Procurement of Vehicles	[1.3.1] Delivery of Vehicles	No.	276	121	200	200	200
[2] Prevention, detection, investigation & successful prosecution	[2.1] Pendency of under investigation cases	[2.1.1] Cases pending over one year	% of yearly registration	3	2.5	2	2	2
	[2.2] In-service training of IOs	[2.2.1] Investigating Officers trained	No. per year	3700	4084	4000	4000	4000
	[2.3] FSL working	[2.3.1] Examinations conducted by FSL	No. per month	769	828	900	900	900
	[2.4] Prosecution	[2.4.1] Successful prosecution leading to conviction	Percentage	19	19.5	20	20.5	21
	[2.5] Successful conviction	[2.5.1] Reduction in crime rate	Percent	-	-	0.3	0.3	0.3

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Use of technology	[3.1] CCTNS	[3.1.1] No. of persons trained in CCTNS	No. per year	-	19588	10000	10000	10000
	[3.2] AFIS	[3.2.1] No. of cases in which finger print matching has been conducted through AFIS	No.per year	-	-	1000	1000	1000
	[3.3] IT Cell	[3.3.1] No. of cases in which IT cells have been used	No. per year	1900	1900	2000	2000	2000
[4] Improving police efficiency	[4.1] Residential Buildings	[4.1.1] No. of houses constructed	No.	225	823	200	200	200
	[4.2] Non-Residential Buildings	[4.2.1] Police stations, police posts, control rooms, traffic tower	No. of projects	10	7	7	7	7
	[4.3] Training & Sports Facilities	[4.3.1] New training institutions/addition of facilities/new sports facilities	No. of projects	2	1	1	1	1
[5] Welfare of the force and their families	[5.1] Schools	[5.1.1] New Schools	No.	1	1	1	1	1
	[5.2] Medical facilities	[5.2.1] Hospitals	No.	-	-	1	0	1
	[5.3] Appointment of next of kin for police personnel killed in action	[5.3.1] Appointment	%	-	-	80	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description
1	AFIS cases	AFIS stands for Automated Finger Print Identification System
2	CCTNS	CCTNS stands for Crime, Criminal Tracking Networking and Systems
3	FSL	FSL stands for Forensic Science Laboratory
4	IT	Information Technology

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

Description	Definition	Proposed Measurement Methodology
1.1.1	Gap Analysis	Actual date of sending proposal for filling up vacancies to the Govt.
1.1.2	Sanction/approval	Actual date of Govt. orders for filling up the vacancies
1.1.3	Completion of Physical/Efficiency Test/Written examination	Actual date of completion of Physical/Efficiency Test/Written examination at various Recruitment Centres
1.1.4	Completion of recruitment process against approved vacancies by 31.03.2013	Average percentage of candidates finalized for recruitment
1.2.1	Delivery of vehicles	Actual no. of vehicles delivered to the Police Hqrs.
1.3.1	Completion	Actual date of finalization of procurement strategy &targets for the next year
2.1.1	No. of cases pending over one year	Percentage of total cases pending investigation in the State over one year with respect to yearly state registration of criminal cases
2.2.1	No. of investigating Officers trained	Actual no. of Investigation Officers trained in HPA and other Training Institutes in one year
2.3.1	Examinations conducted by FSL	No. of examinations conducted by all branches of FSL per month
2.4.1	Successful prosecution leading to conviction	No. of cases convicted per year divided by total cases decided x 100

2.5.1	Reduction in crime rate	IPC crimes registered in the FY 2012-13 - IPC crime registered during the FY 2011-12 divided by IPC crime registered in FY 2011-12 x 100 (per lakh of population)
3.1.1	No. of persons trained in CCTNS	Actual no. of persons trained in a year
3.2.1	No. of cases in which finger print matching has been conducted through AFIS	Actual no. of cases in which finger print matching has been conducted through AFIS per year
3.3.1	No. of cases in which IT cells have been used	Actual no. of cases in which IT cells have been used per year
4.1.1	New Schools	No. of school buildings completed in a year
4.2.1	Hospitals	No. of hospitals completed in a year
4.3.1	Appointment	Actual no. of appointment x 100 divided by no. of cases sent to the Govt.
5.1.1	No. of houses constructed	Actual no. of residential houses constructed during the FY 2012-13
5.2.1	Police Stations, police posts, control rooms, traffic towers	Actual no. of police stations, police posts, control rooms, traffic towers constructed during the FY 2012-13
5.3.1	New training institutions/addition of facilities/new sports facilities	Actual no. of training institutions constructed during the FY 2012-13

Section 5:
Specific Performance Requirements from other Departments

- Financial Clearance of Finance Department of State Govt. will be required for strengthening of manpower, procurement of vehicles, schools, hospitals and construction activities
- Clearance for cutting of trees will be required from Forest Department for construction activity
- Land Acquisition is to be done by Revenue Department and Urban Development Department for Construction Activities
- Construction Clearance will be required from PWD (B&R)
- Water Supply and Sewerage Connections are to be given by Public Health Department for construction activities
- Electricity connections are to be issued by Electricity Department
- Rates Finalization is to be done by Supplies & Disposal Department for procurement of vehicles
- Purchase is to be finalized by High Powered Purchase Committee for procurement of vehicles
- Grants are to be provided by MHA, GOI for procurement of vehicles and construction of residential and non-residential buildings

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improvement in Law & Order Situation	Finance Department	Reduction in Crime Rate	Percentage	-	-	0.3	0.3	0.3
2 Enhanced used of Technology	Govt. of India & Govt. of Haryana	Police stations recording FIR on computers	Percentage	50	60	80	90	100
3 Better living facilities for the force	Govt. of India & Govt. of Haryana	Housing Satisfaction Level	%	10.44	11.32	13.49	14.00	14.50
4 Reduced Response Time of Police	Govt. of Haryana	Better public perception	Time in minutes per km. distance	5	4.5	4	4	4
5 Enhanced percentage of successful prosecution	Prosecution Department	Conviction Rate	Percentage	-	-	20	20.5	21

REVISED RFD
(Results-Framework Document)

for

Department of Power, Govt. of Haryana

(2012-13)

Section 1:

Vision, Mission, Objectives and Functions

Vision

Ensuring availability of adequate, quality and reliable power and sustainability of power sector in the State thereby contributing to accelerated development of the State.

Mission

1. Creation of sufficient generation capacity through own generation assets and through contractual generation capacities.
2. Strengthening transmission capacity and transmission system by adding 12300 MVA capacity with addition of 69 no. new substations and augmentation of 144 no. existing substations during 12th Five Year Plan in view of load growth to evacuate and transmit power in a reliable manner by ensuring grid discipline.
3. To strengthen distribution system by adding 4435 MVA capacity with addition of 225 no. new 33 kV substations and augmentation of 197 no. existing 33 kV substations during 12th Five Year Plan to meet the growing demands of consumers for reliable and adequate power and to improve consumer service.
4. To achieve best in class Techno economic performance in the power generation, transmission and distribution sector.
5. To generate return on Investment in the long run & to meet revenue expenditure needs in the short term.
6. Maintain Security of the grid in a reliable manner through adherence to grid discipline.
7. To strive to achieve energy conservation and increase energy efficiency.
8. To meet the regulatory and financial obligations of the financial restructuring plan (FRP).
9. To eliminate the gap between the Average Cost of Supply (ACS) and the Average Revenue
   Realized (ARR)

Objectives

1. To achieve maximum Generation and to optimize average per Unit Generation Cost from Thermal Units of HPGCL.
2. Expansion of transmission network to meet with the load growth/ evacuation of new generation and to ensure 99% transmission system availability.
3. Skill development and Development of O&M; manual for power transformers.
4. Meeting Load Growth and consumer demands by distribution utilities.
5. Rationalize and strengthen the distribution network.
6. Minimize the Aggregate Technical and Commercial losses in distribution.

7. Increased penetration of energy conservation.
8. Introducing Customer Service Management on a digital platform for prompt customer services and R-APDRP.

Functions

1. To generate power from its existing Generating Stations in the most efficient manner on commercial lines and to sell the same to distribution companies.
2. Planning and Implementation of new Power Generation Projects.
3. Planning, Design, Construction, Erection and Maintenance of transmission lines, sub-stations of voltage level 66KV & above and communication facilities and appurtenant works.
4. To maintain an integrated and efficient power transmission system network.
5. Wheeling of power in accordance with the policies, guidelines laid down by the State Government and Haryana Electricity Regularity Commission (HERC) from time to time
6. To achieve these objectives it, inter alia, performs the following functions of :
    - Monitoring and maintaining Grid discipline and resolve Grid issues.
    - Resourcing funds for Plan implementation
    - Augmenting and strengthening Power Transmission capability consistent with requirements.
    - Acting as State Transmission Utility.
    - Ensuring adequate, safe and economical transmission of electricity with regard to quality, availability and reliability of services.
7. In the absence of Directorate of Power, HVPNL performs the function of Coordination between the Utilities.
8. To develop and maintain an efficient, Coordinated and economical distribution system in its area of supply and to supply electricity in accordance with the provisions contained in the Electricity Act 2003.
9. To provide, if required, electric plant or electric line for giving electric supply to the premises specified above.
10. To execute power purchase agreements with state and central generating stations, private generators, regional electricity boards, other state utilities and entities, and renewable energy generators, as the case may be.
11. To enter into transmission supply agreement with state or central transmission utilities for transmission of power.
12. Purchasing, selling, importing, exporting, wheeling and trading of electrical energy, including formulation of tariff, metering, billing and collection of revenue thereof.
13. To execute/ enter into sale of power agreement with a person or utility.
14. Load growth forecasting and demand forecasting for assessing the future demand in its area of supply.
15. Adhering to the Standards of Performance as laid down by the State Electricity Regulatory Commission.
16. Engage in any other business for optimum utilization of its assets with prior intimation to the appropriate Commission.

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 achieve maximum Generation and to optimize average per Unit Generation Cost from Thermal Units of HPGCL.	16.00	[1.1] Reduction in tripping, timely preventive maintenance and better availability of Units.	[1.1.1] Achieve maximum Generation	MUs	10.00	17759.95	17204.96	16649.96	16094.96	15539.96
		[1.1] Optimize average per Unit Generation Cost.	[1.1.1] Optimize average cost of generation	Rs./Kwh	6.00	4.30	4.40	4.50	4.60	4.70
[2] Expansion of transmission network to meet with the load growth/ evacuation of new generation and to ensure 99% transmission system availability.	15.00	[2.1] Commissioning of new substations and augmentations of existing substations.	[2.1.1] Commissioning of new substations	Nos.	2.00	20	17	15	12	10
			[2.1.2] MVA Capacity	MVA	1.00	2500	2397	2200	2000	1800
			[2.1.3] Augmentation of existing Substations	Nos.	1.00	33	30	27	25	22
			[2.1.4] MVA Capacity	MVA	1.00	1000	900	700	600	500
		[2.2] Erection of new transmission lines	[2.2.1] Erection of new transmission lines	Ckm.	5.00	1200	1118	1000	900	800
		[2.3] To bring in Programmed SCADA for better load dispatch	[2.3.1] Transmission system availability	%age	5.00	99.5	99	98	97	96

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		regulations.								
[3] Skill development and Development of O&M; manual for power transformers	15.00	[3.1] Targeted training.	[3.1.1] Training.	Nos	5.00	2000	1900	1800	1700	1600
		[3.2] Minimizing the damage of power and distribution transformers.	[3.2.1] Minimizing Damage Ratio of 66 kV & above Power Transformer	Percentage	4.00	2.75	3	3.25	3.5	3.75
			[3.2.2] Minimizing Damage Ratio of 33 kV Power Transformer	%age	2	1.45	1.50	1.55	1.60	1.65
			[3.2.3] Minimizing Damage Ratio of distribution transformer	%age	4	5.95	6.00	6.05	6.10	6.15
[4] Meeting Load Growth and consumer demands	4.00	[4.1] Increase in volume and supply	[4.1.1] Energy billed	MUs	4	28500	27805	27300	26800	26300
[5] Rationalize and strengthen the distribution network.	12.00	[5.1] To commission 75 No. New/ augment 33 kv substations	[5.1.1] Commissioning of new substations.	Nos	1	46	44	37	32	28
			[5.1.2] MVA Capacity	MVA	1	480	460	384	336	288

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.1.3] Augmentation of substations.	No	1	33	31	26	23	20
			[5.1.4] MVA Capacity	MVA	1	133	125	106	93	80
			[5.1.5] Bifurcation of 11KV overloaded feeders	No	4	160	150	140	130	120
		[5.2] To add new HT/LT lines	[5.2.1] Addition of HT/LT lines	KM	4	4800	4500	4200	3900	3700
[6] Minimize the Aggregate Technical and Commercial losses in distribution	16.00	[6.1] Reduction of AT&C losses and to increase financial health of Nigam	[6.1.1] AT&C losses	% age	4	29.35	29.71	30.35	30.85	31.35
		[6.2] Increase revenue through Nigam Staff /Vigilance activities	[6.2.1] AT&C losses	Rs. in Cr.	2	52	50	48	46	44
		[6.3] Increase in billing efficiency	[6.3.1] AT&C losses	%age	4	74.00	73.86	73.30	72.80	72.44
		[6.4] Increase in Collection Efficiency	[6.4.1] AT&C losses	%age	2	95.47	95.17	95.02	94.99	94.77
		[6.5] Replacement of nonfunctional meters	[6.5.1] AT&C losses	Nos.	2	240000	230000	220000	210000	200000
		[6.6] Execution of pilot project for feeder franchisee	[6.6.1] No. of feeders given out under the scheme	Nos.	2	10	8	6	4	2

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Increased penetration of energy conservation.	4.00	[7.1] Installation of star-rated equipments	[7.1.1] Installation of 4 star rated distribution transformers	Nos.	2	40000	38000	36000	34500	33000
			[7.1.2] Installation of star rated pump sets	Nos.	2	15600	15000	14400	13800	13200
[8] Introducing Customer Service Management on a digital platform for better system performance and R-APDRP Implementation Programme and prompt customers services	8.00	[8.1] Utility level deploying of CSM applications i.e. Spot billing in urban area and automatic meter reading of Industrial connections having load > 50 KW.	[8.1.1] Issue of Tender document for Spot Billing in Urban areas.	Nos. (S/D)	2	42	40	38	36	34
			[8.1.2] Automatic meter reading of Industrial connections having load > 50 KW.	Nos.	2	8100	8050	7900	7750	7600
		[8.2] Award for contract for R-APDRP	[8.2.1] Award for contract for 36 towns under Part A of R-APDRP	Date	2	30/11//2012	31/12/2012	15/02/2013	28/02/2013	15/03/2013
			[8.2.2] NIT/ Award of contract for Part B of RAPDRP	Date	1	28/02//2013	31/03//2013	-	-	-
		[8.3] Prompt customers services	[8.3.1] No of new connections released	Nos.	1	295000	292000	290000	285000	280000
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012

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 5 years	Date	2	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies	Percentage of RCs covered	%	2	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value FY 13-14	Projected Value FY 14/15
[1] To achieve maximum Generation and to optimize average per Unit Generation Cost from Thermal Units of HPGCL.	[1.1] Reduction in tripping, timely preventive maintenance and better availability of Units.	[1.1.1] Achieve maximum Generation	MUs	13161.82	18533.32	17204.96	20812.45	21367.44
	[1.1] Optimize average per Unit Generation Cost.	[1.1.1] Optimize average cost of generation	Rs./Kwh	4.28	4.11	4.40	4.45	4.50
[2] Expansion of transmission network to meet with the load growth/ evacuation of new generation and to ensure 99% transmission system availability.	[2.1] Commissioning of new substations and augmentations of existing substations.	[2.1.1] Commissioning of new substations	Nos.	20	28	17	18	15
		[2.1.2] MVA Capacity	MVA	1950	4232	2397	1260	2130
		[2.1.3] Augmentation of Substations	Nos	39	46	30	31	34
		[2.1.4] MVA Capacity	MVA	1399	1558	900	930	715
	[2.2] Erection of new transmission lines	[2.2.1] Erection of new transmission lines	Ckm.	1051	1367	1118	781	759
	[2.3] To bring in Programmed SCADA for better load dispatch regulations.	[2.3.1] Transmission system availability	%age	99.00	99.00	99.00	99.00	99.00
[3] Skill development and Development of O&M; manual for power transformers	[3.1] Targeted training.	[3.1.1] Training	Nos	1300	1400	1900	2200	2500
	[3.2] Minimizing the damage of power and distribution transformers.	[3.2.1] Minimizing Damage Ratio of 66 kV & above Power Transformer	% age	2.82	3.15	3.00	2.90	2.75

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value	Projected Value
				FY 10/11	FY 11/12	FY 12/13	FY 13-14	FY 14/15
		[3.2.2] Minimizing Damage Ratio of 33 kV Power Transformer	% age	2.02	1.76	1.50	1.45	1.40
		[3.2.3] Minimizing Damage Ratio of distribution transformer	% age	7.80	6.63	6.00	5.90	5.75
[4] Meeting Load Growth and consumer demands	[4.1] Increase in volume and supply.	[4.1.1] Energy billed	MUs	24039	25193	27805	32683	36296
[5] Rationalize and strengthen the distribution network	[5.1] To commission 75 No. New/ augment 33 kv substations	[5.1.1] Commissioning of new substations.	Nos	42	25	44	39	42
		[5.1.2] MVA Capacity	MVA	458	260	460	450	470
		[5.1.3] Augmentation of Substations	No	43	24	31	41	38
		[5.1.4] MVA Capacity	MVA	190	110	125	164	152
		[5.1.5] Bifurcation of 11KV overloaded feeders	Nos.	73	118	150	200	300
	[5.2] To add new HT/LT lines	[5.2.1] Addition of HT/LT lines	KM	9682	4580	4500	4700	4900
[6] Minimize the Aggregate Technical and Commercial losses in distribution	[6.1] Reduction of AT&C losses and to increase financial health of Nigam	[6.1.1] AT&C losses	% age	27.08	31.35	29.71	26.82	24.40
	[6.2] Increase revenue through Nigam Staff /Vigilance activities	[6.2.1] AT&C losses	Rs. in Cr.	38	47	50	50	49
	[6.3] Increase in billing efficiency	[6.3.1] AT&C losses	%age	76.5	72.44	73.86	76.17	78.04

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value	Projected Value
				FY 10/11	FY 11/12	FY 12/13	FY 13-14	FY 14/15
	[6.4] Increase in Collection Efficiency	[6.4.1] AT&C losses	%age	95.28	94.77	95.17	96.07	96.88
	[6.5] Replacement of nonfunctional meters	[6.5.1] AT&C losses	Nos.	230201	234046	230000	235000	235000
	[6.6] Execution of pilot project for feeder franchisee	[6.6.1] No. of feeders given out under the scheme	Nos.	-	-	8	-	-
[7] Increased penetration of energy conservation.	[7.1] Installation of star-rated equipments	[7.1.1] Installation of 4 star rated distribution transformers	Nos.	79900	39862	38000	40000	42000
		[7.1.2] Installation of star rated pump sets	Nos.	30408	20808	15000	19500	19000
[8] Introducing Customer Service Management on a digital platform for better system performance and R-APDRP Implementation Programme and prompt customers services	[8.1] Utility level deploying of CSM applications i.e. Spot billing in urban area and automatic meter reading of Industrial connections having load > 50 KW.	[8.1.1] Issue of Tender document for Spot Billing in Urban areas.	Nos. (S/D)	12	16	40	-	-
		[8.1.2] Automatic meter reading of Industrial connections having load > 50 KW.	Nos.	-	-	8050	3700	-
	[8.2] Award for contract for R-APDRP	[8.2.1] Award for contract for 36 towns under Part A of R-APDRP	Date			31/12/2012		
		[8.2.2] NIT/ Award of contract for Part B of RAPDRP	Date			31/03/2013		
	[8.3] Prompt customers services	[8.3.1] No of new connections released	Nos.	299498	283235	292000	298000	305000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	26/07/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	25/02/2013	--	--

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Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value	Projected Value
				FY 10/11	FY 11/12	FY 12/13	FY 13-14	FY 14/15
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date			25/02/2013		
		Create a Compliant system to redress and monitor public Grievances	Date			26/10/2012		

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

Sr. No.	Success indicator	Description	Definition	Measurement
1.	Achieve maximum Generation	Achieving better Generation by reducing trippings, timely preventive maintenance and better availability of Thermal Units of HPGCL i.e. PTPS, Panipat, DCRTPP, Yamunanagar and RGTPP, Hisar.	Electricity generated by Thermal Power Station of HPGCL in Million Units	MUs (Million Units)
2.	Optimize average per Unit Generation cost.	To reduce the Cost of Generation by optimizing the operational efficiency and increased availability of Generating Units.	The Cost of sent out Units (Rs. per kwh) form HPGCL Thermal Generating Units.	Rs./kwh (Rupees per kilo watt hour)
3.	Commissioning/ augmentation of substations	Construction of new and augmentation of existing substations of 66 kV and above level as per time schedule.	Construction of new and augmentation of existing substations of 66 kV and above level.	No. of substations/ MVA capacity added
4.	Transmission system availability	Achieving availability of transmission system more than 99%.	Transmission system availability during the year.	Percentage of Transmission System (substation and lines) Available over a period of time.
5.	Skill development	In house and outsource training of the officers and officials of the HPUs for better operation and maintenance of the electricity system to reduce the damage of costly equipment like power transformers and distribution transformers.	To acquaint the officer/official with the job requirement viz-a-viz deliverable expected from them for their job.	No. of personnel trained by HPTI and training centre, DHBVNL, Gurgaon
6.	Development of O&M Manual for power transformers	Development of O&M Manual for power transformers for better Operation & Maintenance of power transformers thereby minimizing the damage of power transformers resulting into better power supply to the consumers.	Periodical plan maintenance of power transformers of various ratings as per the notified operation and maintenance manual.	Reduction in damage of power transformers.
7.	Energy billed	To provide more power and its proper accounting by increasing the operational efficiency as well as making more availability of the electrical infrastructure/generation.	To provide more power to cope-up the requirement of the existing as well as prospective consumers in view of the load growth.	Increase in million units
8.	Creation of new/augmented 33 KV S/Stns.	To provide better voltage profile and to meet with the load growth.	Creation of new 33 KV sub- station as well as enhancement of capacity of the existing power transformer on the existing stations.	No. of Sub Station.

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9	AT&C losses	To reduce the technical as well as commercial losses by increasing operational efficiency as well as improvement / rehabilitation of the electrical net work.	Aggregate technical and commercial losses.	%age decrease. The Discoms envisage a minimum 3% reduction in AT&C losses in the period from October 2012 to March 2013. This would result in a 1.64% loss reduction in FY 2012-13 vis-à-vis FY 2011-12. Additionally, Haryana would also encourage private sector participation through the release of the feeder franchisee scheme for rural and urban/mixed urban feeders, which would be initially taken up on a pilot project basis. Pilot Smart Grid projects are also being planned to reduce AT&C losses as well as increase the quality of service for consumers of the State.
10.	Award for contract for 36 towns under Part A of R-APDRP	R-APDRP is a centrally funded scheme with PFC as nodal agency. The key objectives under Part-A include consumer indexing, GIS mapping, setting up of customer care centres and increase in IT implementation.	Restructured – Accelerated Power Development and Reform Programme	No. of towns for which work has been awarded. Work to be carried out in 20 Nos. Town of UHBVN and 16 Nos. Town of DHBVN
11.	NIT/ Award of contract for Part B of RAPDRP	R-APDRP is a centrally funded scheme with PFC as nodal agency. The key objective of Part-B is sustained loss reduction. The key activities under Part-B include system strengthening works and energy accounting assets.	Restructured – Accelerated Power Development and Reform Programme	No. of towns for which NIT floated/ work has been awarded. Work to be carried out in 20 Nos. Town of UHBVN and 13 Nos. Town of DHBVN

The generation in the first 6 months of FY 2012-13 was 7653.44 MU as compared to 9473.78 MU during the corresponding period of FY 2011-12. The reasons of low generation during FY 2012-13 (upto Sep.12) are as under:

1. The 300 MW Unit-1 of DCRTPP Yamunanagar is under forced shutdown since 31.03.2012 due to damage of LP Rotor/casing diaphragm etc. Unit is expected to be revived by mid of Dec. 2012.
2. The 300 MW Unit-2 of DCRTPP Yamunanagar which was under shutdown since 25.09.2011 due to damage of HIP rotor of turbine on account of suspected ingress of water/cold steam was synchronized on dated 06.11.2012. Unit was manually tripped for OPC test turbine & again boxed up on 06.11.12 to check the abnormal sound in the turbine. The Unit is expected to be back on bars by end Nov.12.
3. The 600 MW Unit-1 of RGTPP Hisar remained under shutdown from 28.04.2012 to 10.08.2012 due to problem of vibrations in turbine bearing.
4. The 110 MW Unit-2 of PTPS is running at partial load of around 60 % due to availability of only single ESP Pass-A since 08.11.2011. The work of rehabilitation of ESP Pass-B is expected to be completed by mid of Dec. 2012. Thereafter, the Unit will be ready to start generation at its rated capacity.
5. HPGCL Units at PTPS, Panipat, DCRTPP Yamunanagar and RGTPP Hisar were forced to back down, which contributed a huge generation loss of 299.989 MU during FY 2012-13 (up to Sep. 2012).

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Section: 5
Specific Performance Requirements from other Department

Location type	State	Organization Type	Organization Name	Relevant success indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happened if your requirement is not met
Chandigarh	Haryana	Government	Finance Deptt.	AT&C Losses	Timely payment of subsidy	Subsidy is required for making up the revenue loss to the Nigam on account of subsidized power supply to the agriculture sector	Rs. 3974 crores	Target of AT&C losses will not be achieved and AT&C will increase (%)
Chandigarh	Haryana	Government	Forest Deptt.	Commissioning of new substations and transmission lines	Forest Clearance approvals for establishing, constructing stations and transmission lines	To timely commission the substations & lines as per schedule		Delay in commissioning of substations and lines.
Chandigarh	Haryana	Government	Revenue Department	AT&C Losses.	Liquidation of Nigam's dues from the permanent defaulter by processing Land Recovery cases.	Liquidate the outstanding dues from the permanent defaulter of the Nigam.	Rs. 60 crores	It will affect the revenue of the Nigam inter-alia increasing AT&C losses.
Chandigarh	Haryana	Irrigation Department	Irrigation Department	AT&C Losses.	Timely payment of the energy bills of their pump sets installed on canals.	Arrears of payment previous consumption bills as well current bills (partial)	Rs.164.67 crores	Nonpayment will increase the defaulting amount of the Nigam as well as increase/ disturb the AT&C targets.
Chandigarh	Haryana	Public Health Department	Public Health Department	AT&C Losses.	Timely payment of the energy bills	Payment of energy consumption of their drinking water tubewell and other connections.	Rs. 94.64 Crore	Nonpayment will increase the defaulting amount of the Nigam as well as disturb the AT&C targets.
Chandigarh	Haryana	Haryana Urban Development Authority	Haryana Urban Development Authority	AT&C Losses.	Payment of outstanding arrears	The Nigam has increase expenditure on a/c of upgradation / Rehabilitation to the	Rs. 150 crores	Nigam's outstanding dues will increase resulting non achievement of

Location type	State	Organization Type	Organization Name	Relevant success indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happened if your requirement is not met
						electric infrastructure in HUDA sectors.		revenue targets.
Chandigarh	Haryana	Government	Development and Panchayats Department /HUDA	Commissioning of new substations	Timely approval of sale of land by Panchayat to the HPUs Share cost from HUDA for providing power infrastructure in the areas developed by HUDA. Right of Way clearances by HUDA for laying transmission line in HUDA areas.	To timely commission the substations as per schedule	-	Delay in commissioning of substation and transmission lines.
Delhi	Central	Central Government	Railway Department	Commissioning of new transmission lines.	Issuing the Right of way Clearance.	To timely commission of lines as per schedule		It will hamper the laying of infrastructure resulting in non provision of quality power supply.
Delhi	Central	Central Government	Ministry of Power		For policy and financial support from the central government for the power sector in Haryana	For improving the financial health of the cash starved distribution utilities in India.	-	May hamper the performance of the distribution utilities

Section 6

Outcome / Impact of activities of department/ ministry

Electricity is one of the most essential infrastructural requirements for both economic and social development. It makes a direct and significant contribution to economy in terms of increasing employment opportunities, production (GDP) and enhancing the quality of life. The implementations of the objectives as given in the Section-2 of the RFD would enable the Haryana Power Utilities to provide affordably priced reliable supply of electricity, which would result in:-

i) Effective development of the State
ii) Better employment opportunities
iii) Increased production and reducing the cost of production
iv) Rapid industrialization
v) Fast-paced urbanization
vi) Agricultural growth
vii) To develop infrastructure and draw investors to set up shop in Haryana to realize their dreams and share their prosperity with the people of the state.
viii) Enabling more hours of education to the children in the State thereby increasing the literacy rate in the State of Haryana.
ix) Better water supply and health services
x) Enhancing the quality of life resulting into more happiness to the consumers of the State.

R F D

(Results-Framework Document)
for

Public Health Engineering

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure safe drinking water for all, at all times, in rural and urban areas and efficient sewerage system in urban areas.

Mission

1. To ensure all rural and urban households to have access to and use safe and sustainable drinking water facilities.2. To ensure satisfactory sewerage facilities in the towns with proper disposal of sewerage. 3. Augmenting proper disposal of sewerage/recycling of sewage water.

Objective

1 Enable all rural households to have access to and use adequate safe drinking water.

2 Ensure all Government Schools and Anganwadis to have access to safe drinking water.

3 Provide enabling support and environment for Panchayati Raj institutions and local communities to manage their own drinking water sources and systems in their villages.

4 Enable all urban households to have access to and use adequate safe drinking water.

5 Enable all urban households to have facility of adequate sewerage facilities.

6 Ensuring sustainability of drinking water sources and systems.

7 Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and for decision making process.

8 Water conservation and recycling.

Functions

1 Planning, implementation, monitoring of all centrally, and State sponsored programmes and schemes for safe drinking water in rural areas

2 Conduct periodic performance review with all districts.

3 Construction and maintenance of Water Works, Boosting Stations and laying of pipe distribution system in the rural areas.

4 Support Research & Development initiatives, Information Education Communication and Human Resource Development activities for all stakeholders in drinking water sector.

5 Facilitate implement action of Rural Sector Reforms through various schemes and policy initiatives.

6 Recognizing and awarding Panchayats and organizations for excellent work in rural water supply sector.

Section 1:
Vision, Mission, Objectives and Functions

7 Planning, implementation and monitoring of all centrally and state sponsored programmes and schemes for safe drinking water in urban areas.

8 Construction and maintenance of Water Works, Sewerage System and Sewage Treatment Plants under various programmes.

9 Ensuring the adequate and timely supply of water to the consumers alongwith quality control.

10 Ensuring conversion of un-metered connections to 100% metered connections.

11 Facilitate efficient collection of Water Supply and Sewerage Charges.

12 Initiative activities for all stakeholders in drinking water and environment sewerage sector

13 Facilitate Implementation of Urban Sector Reforms through various Schemes and Policy initiatives.

14 Preparation of Water Supply & Sewerage plans for the development of the National Capital Region & counter magnet towns and coordinate and monitor its implementation.

15 Facilitate access to Institutional finance for urban Water Supply & Sewerage infrastructure in States in National Capital Region through National Capital Regional Planning Board (NCRPB).

16 To mitigate drinking water shortage in the wake of any natural calamities.

17 Enabling department in resource mobilization from external funding agencies.

18 Technical support for field functionaries through seminars, interactions, documentation of best practices and innovations.

19 Provide inputs to other Departments/Ministries for formulation of policies impacting water issues.

20 Formulate and review the demand for Grant of the Department, respond to Audit observations, Very Important Person references and administrative functions of the Department.

21 Redressal of public grievances and improvement of satisfaction 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] Enable all rural households to have access to and use adequate safe drinking water.	22.00	[1.1] Increased coverage of partially covered habitations	[1.1.1] Number of partially covered / Quality affected habitations with adequate safe water supply	No.	17.00	950	880	760	665	570
		[1.2] Ensuring quality tests are done through field	[1.2.1] Number of field quality tests done	No.	2.00	20000	18000	16000	14000	12000
			[1.2.2] Number of lab tests done	No	2.00	120000	108000	96000	84000	72000
		[1.3] Putting quality test on-line.	[1.3.1] Percentage entry of Quality Tests Online	%	1.00	100	90	80	70	60
[2] Ensure all Government Schools and Anganwadis to have access to safe drinking water.	8.00	[2.1] Provision of water supply	[2.1.1] Number of schools covered	No.	4.00	75	68	60	52	45
		[2.2] Provision of safe water in schools by providing standalone water purification units. (Jalmani)	[2.2.1] Number of schools covered	No.	4.00	271	244	217	190	162
[3] Provide enabling support and environment for Panchayati Raj institutions and local communities to manage their own drinking water sources and systems in their villages.	12.00	[3.1] Capacity Building at the level of Panchayati Raj Institutions and local community to manage their own drinking water sources and systems in their villages	[3.1.1] Number of training programme conducted for Panchayati Raj institutions representative/ grass root workers/Local communities	No	8.00	2090	1881	1672	1463	1254
		[3.2] Handing Over of rural piped water supply schemes to Panchayats	[3.2.1] Number of piped water supply schemes handed over to	No.	2.00	544	490	435	380	326

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%
			Panchayats							
		[3.3] Training of Village Water & Sanitation Committee and Panchayati Raj Institutions members in managing drinking water schemes	[3.3.1] Number of Village Water & Sanitation Committee and Panchayati Raj Institutions members trained	No	2.00	5000	4500	4000	3500	3000
[4] Enable all urban households to have access to and use adequate safe drinking water.	15.00	[4.1] Sanction of Water Supply Projects	[4.1.1] No. of projects sanctioned	No.	6.00	235	190	180	170	160
		[4.2] Completion of Water Supply Project	[4.2.1] No. of projects completed	No	9.00	60	55	50	45	40
[5] Enable all urban households to have facility of adequate sewerage facilities.	15.00	[5.1] Sanction of Sewerage/ Sewage Treatment Plant Projects	[5.1.1] No. of projects sanctioned	No	5.00	221	200	195	190	185
		[5.2] Completion of Sewerage/ Sewage Treatment Plant Projects	[5.2.1] No. of projects completed	No	10.00	45	40	35	30	25
[6] Ensuring sustainability of drinking water sources and systems.	8.00	[6.1] Construction of sustainability structures i.e check dams.	[6.1.1] Number of sustainability structures i.e check dams constructed	No.	4.00	20	18	16	14	12
		[6.2] Providing /Conversion of metered connections	[6.2.1] Percentage of target achieved as of 6.2	%	2.00	100	90	80	70	60
		[6.3] Collection of Water Charges	[6.3.1] Percentage of target achieved as of 6.3	%	2.00	100	90	80	70	60
[7] Provide access to information through online reporting mechanism with information	8.00	[7.1] Rural Water Supply - Regular update of progress by 15th of	[7.1.1] To be done by 15th of the following 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%
placed in public domain to bring in transparency and for decision making process.		each month. Percentage of Districts entering data as per schedule.								
		[7.2] Development of customers feedback system	[7.2.1] Percentage of complaints successfully attended	%	3.00	100	90	80	70	60
		[7.3] Updation of data as per census 2011	[7.3.1] Percentage of data updated	%	2.00	100	90	80	70	60
[8] Water conservation and recycling.	2.00	[8.1] Developing a concept paper on recycling of sewage water for non drinking purpose	[8.1.1] Number of concept paper developed on recycling of sewage for non drinking purpose	No.	1.00	5	4	3	2	1
		[8.2] Protecting Water Supply interface with Irrigation Branch	[8.2.1] Number of meeting held/correspondence made with Irrigation branch	No.	1.00	6	5	4	3	2
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement,	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitor and review Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enable all rural households to have access to and use adequate safe drinking water	[1.1] Increased coverage of partially covered habitations.	[1.1.1] Number of partially covered / Quality affected habitations with adequate safe water supply	No	752	859	860	850	750
	[1.2] Ensuring quality tests are done through field	[1.2.1] Number of field quality tests done	No	15279	26574	18000	20000	20000
		[1.2.2] Number of lab tests done	No	32619	5194	108000	120000	120000
	[1.3] Putting quality test on-line	[1.3.1] Percentage entry of Quality Tests Online	%	80	90	90	90	90
[2] Ensure all Government Schools and Anganwadis to have access to safe drinking water.	[2.1] Provision of water supply	[2.1.1] Number of schools covered	No	182	174	68	150	150
	[2.2] Provision of safe water in schools by providing standalone water purification units. (Jalmani)	[2.2.1] Number of schools covered	No.	0	602	244	0	0
[3] Provide enabling support and environment for Panchayati Raj institutions and local communities to manage their own drinking water sources and systems in their villages.	[3.1] Capacity Building at the level of Panchayati Raj Institutions and local community to manage their own drinking water sources and systems in their villages	[3.1.1] Number of training programme conducted for Panchayati Raj Institutions representative/ grass root workers/Local communities	No	809	888	1881	2500	2500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.2] Handing Over of rural piped water supply schemes to Panchayats	[3.2.1] Number of piped water supply schemes handed over to Panchayats	No.	1000	1764	490	600	600
	[3.3] Training of Village Water & Sanitation Committee and Panchayati Raj Institutions members in managing drinking water schemes.	[3.3.1] Number of Village Water & Sanitation Committee and Panchayati Raj Institutions members trained	No	0	566	4500	5000	5000
[4] Enable all urban households to have access to and use adequate safe drinking water.	[4.1] Sanction of Water Supply Projects	[4.1.1] No. of projects sanctioned	No.	239	250	190	160	140
	[4.2] Completion of Water Supply Project	[4.2.1] No. of projects completed	No	42	51	55	80	95
[5] Enable all urban households to have facility of adequate sewerage facilities.	[5.1] Sanction of Sewerage/ Sewage Treatment Plant Projects	[5.1.1] No. of projects sanctioned	No	153	191	200	165	130
	[5.2] Completion of Sewerage/ Sewage Treatment Plant Projects	[5.2.1] No. of projects completed	No.	31	42	40	55	121
[6] Ensuring sustainability of drinking water sources and systems.	[6.1] Construction of sustainability structures i.e check dams	[6.1.1] Number of sustainability structures i.e check dams constructed	No.	0	543	18	15	10
	[6.2] Providing /Conversion of metered connections	[6.2.1] Percentage of target achieved as of 6.2	%	0	0	90	90	90
	[6.3] Collection of Water Charges	[6.3.1] Percentage of target achieved as of 6.3	%	0	0	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[7] Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and for decision making process.	[7.1] Rural Water Supply - Regular update of progress by 15th of each month. Percentage of Districts entering data as per schedule.	[7.1.1] To be done by 15th of the following month	%	86	80	90	90	90
	[7.2] Development of customers feedback system	[7.2.1] Percentage of complaints successfully attended	%	0	0	90	90	90
	[7.3] Updation of data as per census 2011	[7.3.1] Percentage of data updated	%	0	0	90	100	0
[8] Water conservation and recycling	[8.1] Developing a concept paper on recycling of sewage water for non drinking purpose	[8.1.1] Number of concept paper developed on recycling of sewage for non drinking purpose	No.	0	0	4	3	3
	[8.2] Protecting Water Supply interface with Irrigation Branch	[8.2.1] Number of meeting held/correspondence made with Irrigation branch	No.	0	0	5	5	5
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	06/03/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	03/05/2012	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices,	Percentage of RCs covered	%	-	-	95	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

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

1) Number of Partially covered and Quality-affected habitations with adequate safe water supply

This indicator will measure the actual numbers of Partially covered (habitations where infrastructure is not working to full capacity and thus providing less water) & quality affected (chemically contaminated sources) habitations provided with public infrastructure to deliver safe drinking water. Out of 7538 habitations, adequate drinking water supply is available in 7327 habitations where in 58 habitation, there is deficient supply of drinking water. Slippage of habitations is continues process. The target values are expected to show a declining trend as more sustainability measures are taken up.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

2) Number of Quality Tests done

This indicator measures the number of water samples tested by the district / sub-divisional laboratories and at the village/ Gram Panchayats through field test Kits.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

3) Number of sub-divisional laboratories set up

This indicator measures the number of sub-divisional/block/sub-district level laboratories set up by the department.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

4) Percentage Quality Tests Online

This indicator measures the percentage entry of quality tests done on Government of India website by sub-divisional/block/sub-district level laboratories set up by the department.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

5) Provision of water supply in Schools (Number of schools covered)

This indicator will measure the number of schools provided with water supply for drinking, use in toilets, hand washing etc. Due to coverage of existing schools the indicator shows a declining trend.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

6) Provision of safe drinking water in schools by providing standalone water purification units (Number of schools covered)

This indicator will measure the number of schools provided with stand alone water purification/ treatment units to treat chemical/ bacteriological contamination.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

7) Number of Training Programme conducted for Panchayati Raj Institutions/Grass Root Workers and Local Community to be trained:

This indicator will measures the number of Training Programme conducted for PRIs/Grass Root Workers and Local Community.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

8) Number of rural piped water supply schemes handed over to Panchayats

This indicator will measure the number of rural piped water supply schemes handed over to Panchayats empowering them in the management of sources and schemes to ensure sustainability.

Proposed measurement methodology:

Online Reports from the division offices and subdivision offices

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

9) Number of Village Water & Sanitation Committee and Panchayati Raj Institution members trained
This indicator will measure the enhancement of the capabilities of the Village Water & Sanitation Committee and Panchayati Raj Institution members in managing drinking water supply schemes.
Proposed measurement methodology:
Online Reports from the division offices and subdivision offices
10) Number of Project sanctioned for Water Supply & Sewerage:
This indicator will measure number of project sanctioned/completed for Water Supply & Sewerage.
Proposed measurement methodology:
Number of project sanctioned and completed for Water Supply & Sewerage during the current financial year.
11) Number of Sustainability Structures i.e check dams constructed
This indicator will measure the number of sustainability structures i.e check dams constructed.
Proposed measurement methodology:
Online Reports from the division offices and subdivision offices
12) Providing / Conversion of metered connections and collection of water charges:
This indicator will measure the number of metered connections provided/converted and percentage of water charges collected against target fixed.
Proposed measurement methodology:
Number of metered connections provided and percentage of water charges collected and online reports from the division offices and subdivision offices.
13) Updation of data by percentage of Districts entering data by 15th of following month
The indicator measures the date of data entry of progress by districts.
Proposed measurement methodology:
Monitoring the percentage of Districts entering monthly report by targeted date in the Integrated Management Information System of Government of India, Ministry of Drinking Water Supply.
14) Development of customer feedback system
The indicator will measure the percentage of complaint attended successfully.
Proposed measurement methodology:
Online Reports from the division offices and subdivision offices
15) Updation of data as per census 2011
The indicator will measure the percentage of data updated on Government of India website.
Proposed measurement methodology:
Online Reports from the division offices and subdivision offices
16) Developing a concept paper on recycling of sewage water and for non drinking purpose:
The indicator will measure number of Developing a concept paper on recycling of sewage water and for non drinking purpose
Proposed measurement methodology:
Number of concept paper developed and published.
17) Protecting Water Supply Interface with Irrigation Branch:
The indicator will measure number of meeting held/correspondence made with Irrigation Branch.
Proposed measurement methodology:
Number of meeting held correspondence made with Irrigation Department
Mandatory Success Indicators:-
1) Timely submission of draft Results Framework Document for approval
This indicator measures the date fixed for the Draft Results Framework Document for approval
Proposed measurement methodology:
On time submission
2) Timely submission of results
This indicator measures the date fixed for results
Proposed measurement methodology:
On time submission
3) Implement mitigating strategies for reducing potential risk of corruption Percentage of

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

implementation of administrative reforms
This indicator measures percentage of implementation of administrative reforms
Proposed measurement methodology:
Percentage of implementation
4) Development Results Framework Document for all Responsibilities Centers:
This indicator will measure the percentage of Responsibilities Centers covered
Proposed measurement methodology:
Monitoring Percentage of Responsibilities Centers covered.
5) Implementation of Sevottam
This indicator measures percentage of implementation of Sevottam
Proposed measurement methodology:
Percentage of Independent Audit of Implementation of Citizen’s Charter
6) Implementation of Public grievance redressal system
This indicator measures percentage of implementation of Public grievance redressal system
Proposed measurement methodology:
Percentage of Independent Audit of Implementation of Public grievance redressal system

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	Why do you need it?	How much you need?	What happens if you do not get it.
Irrigation Department	Canal based schemes are dependent on immediately of raw water	Ensuring adequate supply of raw water to canal based schemes for providing drinking water to habitations at the desired norms	Adequate canal water as per sanctioned outlet	Consumer will suffer and shall be adversely effected with deficient services.
Power Department	Drinking water supply schemes are dependent on regular and timely of power	Ensuring adequate supply of power to drinking water schemes to habitations at the desired norms	Regular supply of power to ensure drinking water at desired norms	Consumer will suffer and shall be adversely effected with deficient services.
Forest Department	Sustainable supply of drinking water	Sustainability of drinking water sources is imperative to have durable water supply systems	Sustainable drinking water sources to last for atleast 5 years.	Could lead to failure or depletion of source in a short span of time.
Finance Department	Cash flow required for implementation of projects	Letter of Credit/cash flow for timely execution of projects	Cash flow is required as per budgetary provisions	Inadequate or delay in cash flow would result in delay in implementation of projects resulting in cost over runs.
Planning Department	Approval of plan outlay	For implementation of ongoing and new projects	Adequate resources to finance ongoing works and take up new schemes as per field requirement.	Inadequate funds would result in delay in implementation of ongoing projects.

Note: These issues described above, could act as bottlenecks but will not be an excuse for Public Health Engineering Department in meeting the targets.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improved access to safe and sustainable drinking water.	State Governments:- Irrigation Department, Power Department, Development & Panchayat Department, Forest Department, Finance Department, Planning Department	Rural Population having access to safe and adequate drinking water	&	79.80	81.40	83	85	87
		Rural habitations with piped water supply	%	79.80	81.40	83	85	87
		Rural habitations with drinking water sources free of chemical contamination (with Aresenic, Fluoride, Salinity, Iron and Nitrates)	%	31.11	75.56	100	0	0
		Government rural schools with drinking water supply	%	100	100	100	100	100
2 Improved sustainability of drinking water.	Public Health Engineering Department, Forest Department	Number of Sustainability structures i.e check dams benefiting drinking water sources constructed	No.	0	543	20	15	10
3 Increase in area covered with improved water supply	Planning Commission, State Govt. and Urban Local Bodies	Extension of pipelines in towns	%	70	80	85	88	93
4 Increase in area covered with improved sewerage	Planning Commission, Ministry of Environment, State Govt. and Urban Local Bodies	Extension of sewerlines in towns	%	55	60	68	75	80
5 Improvement in urban environment	Ministry of Urban Development, Ministry of Environment, State Government and Urban Local Bodies	Clean environment in towns	%	40	45	50	55	60

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
6 Reduction of drudgery of women	Public Health Engineering Department, Woman & Child Development and Rural Development	Saving of hours which were spent in drawing water	Hours	2	1.5	1	0.75	0.50
7 Annual Water disbursed for drinking purpose	Public Health Engineering Department and Irrigation Department	Quantity of Water supplied (Rural)	MGD	214.85	218.49	222.13	225.77	229.41
		Quantity of Water supplied (Urban)	MGD	222.76	227.30	231.85	236.40	240.94
8 Reduction in water borne diseases	Public Health Engineering Department, Health Department and Woman & Child Departmen	Percentage reduction in water borne decreased	%	5	5	5	5	5
9 Improvement in per capita availability of water	Public Health Engineering Department and Irrigation Department	Increase in rate of water supply	Litre per capita per day	2	3	5	5	5
10 Reduction in distance travelled for obtaining water from safe sources	Public Health Engineering Department, Development and Panchayat Department	Decrease in distance travelled for fetching water	Meter	100	50	25	20	10
11 Reduction in compliant response time with success indicator as average response time of complaints monitoring system etc.	Public Health Engineering Department, Health Department, Development & Panchayat Department and Irrigation Department	Reduction in number of days in compliant redressal	Number of days	7	5	3	3	3

R F D

(Results-Framework Document)
for

Public Works (Buildings & Roads)

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Efficient Road infrastructure for rapid socio-economic growth and building energy efficient and eco friendly government buildings.

Mission

Construction, improvement and maintenance of roads.Capacity buildings of green technology for buildings. Promotion of new technologies for roads.

Objective

1 Upgradation & Construction of various categories of Roads to cater to the traffic density.

2 Annual Maintenance and Periodical repair of road network.

3 Exploring PPP mode for development of road infrastructure.

4 Construction of Govt. Buildings.

5 Maintenance/ Renovation of Govt. Buildings.

6 Construction of new Bridges/ ROBs and maintenance of existing bridges.

7 Upgradation for providing all weather connectivity through flagship scheme of CRF (State Highways).

8 Upgradation & Maintenance of existing National Highways.

9 Upgradation of roads under NABARD, PMGSY & NCR Scheme.

10 Innovations and Capacity Building of the department for eco friendly buildings.

11 Road Safety.

Functions

1 Maintenance and development of National Highways in the State.

2 Maintenance of State Highways, MDRs and ODRs.

3 Development of State Highways, MDRs and ODRs.

4 Construction and Maintenance of Govt. Buildings.

5 Construction and Maintenace of ROBs and Bridges.

Section 1:
Vision, Mission, Objectives and Functions

6 Preparation and revision of Haryana Schedule of rates.

7 To provide internal Electrical installation and maintenance in Govt. buildings.

8 To maintain horticulture in PWD Rest Houses and PWD Offices.

9 To purchase and maintain construction equipment and machinery.

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] Upgradation & Construction of various categories of Roads to cater to the traffic density	15.00	[1.1] State Highways and Major Distt. Roads, Allotment	[1.1.1] Allotment of work	Nos	3.00	10	9	8	7	6
		[1.2] State Highways and Major Distt. Roads, Execution of work	[1.2.1] Length of Roads improved	Kms.	5.00	79	71	63	55	47
		[1.3] Ordinary District Roads, Allotment	[1.3.1] Allotment of work	Nos	2.00	157	141	126	110	94
		[1.4] Ordinary District Roads, Execution of work	[1.4.1] Length of Roads improved	Kms.	5.00	550	495	440	385	330
[2] Annual Maintenance and Periodical repair of road network	10.00	[2.1] Annual repair, Repair of roads	[2.1.1] Length of Roads repaired	Kms.	4.00	12000	10800	9600	8400	7200
		[2.2] Periodical repair, Surface treatment with periodical repair	[2.2.1] Length of Roads repaired	Kms.	4.00	700	630	560	490	420
		[2.3] Use of Innovative Techniques, Execution of work	[2.3.1] Length of Roads improved using re-claimed material on milling of old pavement	Kms	2.00	15	14	12	11	9
[3] Exploring PPP mode for development of road infrastructure.	3.00	[3.1] Identification of PPP Projects.	[3.1.1] Posing to GOH	Nos	1.00	3	2	1	0	0
		[3.2] Approval of Bid from CoSI/CCI, Award & Signing of Agreement	[3.2.1] Signing of Agreement.	Nos	1.00	1	0	0	0	0
		[3.3] Completion of work	[3.3.1] COD	Nos	1.00	1	0	0	0	0
[4] Construction of Govt. Buildings	7.00	[4.1] Non-Residential, Construction of Energy efficient and Eco friendly Earthquake	[4.1.1] No. of Buildings completed.	Nos	4.00	60	54	48	42	36

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%
		resistant Govt. Buildings its own and other Govt. Deptts.								
		[4.2] Residential, Construction of Energy efficient and Eco friendly Earthquake resistant Govt. Buildings of its own and other Govt. Deptts.	[4.2.1] No. of Buildings completed.	Nos.	3.00	65	58	52	45	39
[5] Maintenance/ Renovation of Govt. Buildings.	3.00	[5.1] Non-residential, Maintenance/ Renovation of Buildings of its own and other Govt. Deptts.	[5.1.1] No. of Buildings maintained/ renovated.	Nos.	2.00	100	90	80	70	60
		[5.2] Resicential, Maintenance/ Renovation of Buildings of its own and other Govt. Deptts.	[5.2.1] No. of Buildings maintained/ renovated.	Nos.	1.00	180	162	136	126	108
[6] Construction of new Bridges/ ROBs and maintenance of existing bridges.	8.00	[6.1] Technical sanction of estimate and award of works Bridges/ROBs	[6.1.1] No. of Technical sanction and award of work.	Nos.	3.00	28	25	22	19	17
		[6.2] Construction/ reconstruction of Bridges/ROBs	[6.2.1] Bridges/ROBs completed.	Nos.	4.00	25	22	19	16	14
		[6.3] Completion of maintenance of existing bridges	[6.3.1] Bridges/ROBs rehabilitated.	Nos.	1.00	50	45	40	35	30
[7] Upgradation for providing all weather connectivity through flagship scheme of CRF (State Highways).	8.00	[7.1] Allotment of works	[7.1.1] No of works to be allotted	Nos.	3.00	1	1	0	0	0
		[7.2] Upgradation of Roads by Widening &	[7.2.1] Length of Widening &	Kms.	3.00	32	29	26	22	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%
		Strengthening.	Strengthening to be upgraded							
		[7.3] Upgradation of Roads by Strengthening.	[7.3.1] Length of Strengthening	Kms.	2.00	20	18	16	14	12
[8] Upgradation & Maintenance of existing National Highways	8.00	[8.1] Allotment of works	[8.1.1] No of works to be allotted	Nos.	3.00	18	16	14	13	11
		[8.2] Upgradation of NHs by Widening & Strengthening	[8.2.1] Length of Widening & Strengthening	Kms.	1.00	4	4	3	3	2
		[8.3] Upgradation of NHs by Strengthening	[8.3.1] Length of Strengthening	Kms.	2.00	50	45	40	35	30
		[8.4] Upgradation of NHs by Annual Repairs	[8.4.1] Length of Annual Repair.	Kms.	2.00	247	222	198	173	148
[9] Upgradation of roads under NABARD, PMGSY & NCR Scheme	20.00	[9.1] Widening & Strengthening of roads under NABARD and PMGSY, Allotment of works	[9.1.1] No. of works allotted to contractors	Nos.	3.00	20	18	16	14	12
		[9.2] Widening & Strengthening of roads under NABARD and PMGSY, Execution of works	[9.2.1] Length of roads upgraded (wdg. & stg.)	Kms.	7.00	120	108	96	84	72
		[9.3] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Arranging A/A	[9.3.1] A/A to be arranged from State Govt.	Crore	1.00	615	492	370	249	128
		[9.4] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Arranging loan from NCRPB.	[9.4.1] Loan to be arranged from NCRPB	Crore	1.00	185	162	140	118	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%
		[9.5] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Technical sanction of the detailed estimate	[9.5.1] To be sanctioned by competent Authority of the Deptt	Nos.	2.00	7	5	3	2	0
		[9.6] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Allotment of works	[9.6.1] No. of works to be allotted.	Nos.	1.00	7	5	3	2	0
		[9.7] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Upgradation work of roads	[9.7.1] Length of road to be upgraded	Kms.	5.00	125	109	95	77	61
[10] Innovations and Capacity Building of the department for eco friendly buildings.	4.00	[10.1] Using Fly ash Bricks	[10.1.1] No. of Buildings	Nos.	2.00	4	3	3	2	1
		[10.2] Imparting training on / eco friendly building.	[10.2.1] Training of Engineer from CBRI Roorkee, Cement Research Institute Balabgarh.	Nos.	2.00	15	13	12	10	8
[11] Road Safety.	4.00	[11.1] Imparting training on road safety	[11.1.1] Training of Engineers from CRRI and others	Nos.	2.00	20	18	16	14	12
		[11.2] Improvement of accident prone areas and Junctions for road safety	[11.2.1] No. of Junctions improved	Nos.	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%
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Upgradation & Construction of various categories of Roads to cater to the traffic density.	[1.1] State Highways and Major Distt. Roads, Allotment	[1.1.1] Allotment of work	Nos.	21	21	9	9	9
	[1.2] State Highways and Major Distt. Roads, Execution of work	[1.2.1] Length of Roads improved	Kms.	76	168	71	75	75
	[1.3] Ordinary District Roads, Allotment	[1.3.1] Allotment of work	Nos.	64	123	141	100	100
	[1.4] Ordinary District Roads, Execution of work	[1.4.1] Length of Roads improved	Kms.	750	936	495	500	500
[2] Annual Maintenance and Periodical repair of road network.	[2.1] Annual repair, Repair of roads	[2.1.1] Length of Roads repaired	Kms.	12870	13797	10800	10800	10800
	[2.2] Periodical repair, Surface treatment with periodical repair	[2.2.1] Length of Roads repaired	Kms.	490	648	630	630	630
	[2.3] Use of Innovative Techniques, Execution of work	[2.3.1] Length of Roads improved using re-claimed material on milling of old pavement	Kms.	0	0	14	14	14
[3] Exploring PPP mode for development of road infrastructure	[3.1] Identification of PPP Projects	[3.1.1] Posing to GOH	Nos.	1	0	2	2	2
	[3.2] Approval of Bid from CoSI/CCI, Award & Signing of Agreement.	[3.2.1] Signing of Agreement.	Nos.	0	1	0	2	2
	[3.3] Completion of work	[3.3.1] COD	Nos.	0	0	0	0	2

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Construction of Govt. Buildings	[4.1] Non-Residential, Construction of Energy efficient and Eco friendly Earthquake resistant Govt. Buildings its own and other Govt. Deptts.	[4.1.1] No. of Buildings completed.	Nos.	165	95	54	65	50
	[4.2] Residential, Construction of Energy efficient and Eco friendly Earthquake resistant Govt. Buildings of its own and other Govt. Deptts.	[4.2.1] No. of Buildings completed.	Nos.	575	300	58	65	75
[5] Maintenance/ Renovation of Govt. Buildings.	[5.1] Non-residential, Maintenance/ Renovation of Buildings of its own and other Govt. Deptts.	[5.1.1] No. of Buildings maintained/ renovated.	Nos.	250	200	90	70	60
	[5.2] Residential, Maintenance/ Renovation of Buildings of its own and other Govt. Deptts.	[5.2.1] No. of Buildings maintained/ renovated	Nos.	550	450	162	100	80
[6] Construction of new Bridges/ ROBs and maintenance of existing bridges.	[6.1] Technical sanction of estimate and award of works Bridges/ROBs	[6.1.1] No. of Technical sanction and award of work.	Nos	6	14	25	10	12
	[6.2] Construction/ reconstruction of Bridges/ROBs	[6.2.1] Bridges/ROBs completed	Nos	6	10	22	24	26

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[6.3] Completion of maintenance of existing bridges	[6.3.1] Bridges/ROBs rehabilitated.	Nos.	75	96	45	30	30
[7] Upgradation for providing all weather connectivity through flagship scheme of CRF (State Highways).	[7.1] Allotment of works	[7.1.1] No of works to be allotted	Nos.	2	2	1	4	5
	[7.2] Upgradation of Roads by Widening & Strengthening.	[7.2.1] Length of Widening & Strengthening to be upgraded	Kms.	74	130	29	30	35
	[7.3] Upgradation of Roads by Strengthening	[7.3.1] Length of Strengthening	Kms.	38	100	18	56	79
[8] Upgradation & Maintenance of existing National Highways.	[8.1] Allotment of works	[8.1.1] No of works to be allotted	Nos.	22	7	16	16	16
	[8.2] Upgradation of NHs by Widening & Strengthening	[8.2.1] Length of Widening & Strengthening	Kms.	38	36	4	40	60
	[8.3] Upgradation of NHs by Strengthening.	[8.3.1] Length of Strengthening	Kms.	110	251	45	120	155
	[8.4] Upgradation of NHs by Annual Repairs	[8.4.1] Length of Annual Repair.	Kms.	633	494	222	509	371
[9] Upgradation of roads under NABARD, PMGSY & NCR Scheme.	[9.1] Widening & Strengthening of roads under NABARD and PMGSY, Allotment of works	[9.1.1] No. of works allotted to contractors	Nos.	0	25	18	20	20
	[9.2] Widening & Strengthening of roads under NABARD and PMGSY, Execution of works	[9.2.1] Length of roads upgraded (wdg. & stg.)	Kms.	410	225	108	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[9.3] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Arranging A/A.	[9.3.1] A/A to be arranged from State Govt.	Crore	0	1284	492	615	615
	[9.4] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Arranging loan from NCRPB.	[9.4.1] Loan to be arranged from NCRPB	Crore	0	183	162	240	295
	[9.5] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Technical sanction of the detailed estimate	[9.5.1] To be sanctioned by competent Authority of the Deptt.	Nos.	0	2	5	7	5
	[9.6] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Allotment of works.	[9.6.1] No. of works to be allotted.	Nos.	6	1	5	7	5
	[9.7] Widening & Strengthening of roads / Bye-Passes under NCR loan scheme, Upgradation work of roads.	[9.7.1] Length of road to be upgraded	Kms.	278	139	109	110	130
[10] Innovations and Capacity Building of the department for eco friendly buildings.	[10.1]Using Fly ash Bricks	[10.1.1] No. of Buildings	Nos.	0	0	3	10	15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[10.2]Imparting training on / eco friendly building.	[10.2.1] Training of Engineer from CBRI Roorkee, Cement Research Institute Balabgarh	Nos.	0	0	13	15	20
[11] Road Safety.	[11.1]Imparting training on road safety	[11.1.1] Training of Engineers from CRRI and others	Nos.	0	0	18	25	25
	[11.2]Improvement of accident prone areas and Junctions for road safety	[11.2.1] No. of Junctions improved	Nos	0	0	45	55	55
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	30/09/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description

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

· **Receipt of Admn. Approval**	This indicator will measure administrative approvals accorded by GOH.
· **Up-gradation of Roads**	Means widening and strengthening of the particular road in Kms as required on the basis of quality of soil underneath and traffic intensity on the road.
· **Technical sanction of Estimate**	This indicator will measure the number of detailed estimates technically sanctioned by the competent authority
· **Allotment**	This indicator will measure the number of Tenders / works allotted to contractual agencies by the competent authorities.
· **Execution of work**	This indicator will measure that the road length in km of the projects is improved or constructed.
· **Annual Repair**	This indicator will measure that the road length in km of the projects is maintained by doing surface dressing or crack sealing.
· **Periodic Repair**	This indicator will measure that the road length in km of the projects is maintained by doing patch work/ Pot hole repair.
· **Completion of work**	This indicator will measure that the complete road length of the project is improved and Commercial Operation date has been achieved.
· **Arranging Loan from the NCRPB**	This indicator indicates receipt of the loan amount from NCRPB against various projects sanctioned by NCRPB.
· **Upgradation of roads under PMGSY Scheme**	This indicator will measure the length of roads upgraded under PMGSY Scheme.
· **Expenditure on up-gradation of roads**	This indicator will measure the amount spent on upgradation of roads upgraded under PMGSY Scheme.
· **Construction of bridges under NABARD**	This indicator will measure the number of bridges constructed under NABARD.

Posing to MORT&H	This indicator will measure posing of Estimates for Administrative Approval to MORT&H.
Periodical Renewal	Periodical renewal is black topping of road to improve the riding quality and to further reduce the deterioration of roads. This indicator will measure improvement of riding quality.
Ordinary repair	Ordinary repair is done on the existing national highways by patch work to keep the highways pot hole free, repair of parapets of culverts, repair of berms by laying / cutting of earth and cutting of bushes/ vegetation from the berms and painting the informatory boards, Km. stones etc. for the facility of travelers on the highway.
COD	Commercial Operation Date.
GOH	Government of Haryana.

Section 5:
Specific Performance Requirements from other Departments

Key Challenges	Ban on mining in Haryana since 1st March, 2010 resulting in scarcity of construction material. Being Hon'ble court order, mining department has to formulate policy. Excavation of soil has also been considered as mining material resulting in stoppage/ slow progress of construction work. Environmental clearance has to be taken which require about 9 to 10 month time. Solution lies with Government of India for amendment in notification. Due to ban on soil excavation brick kiln has stop the construction of bricks and rates of bricks increase.
Revenue Department-	Timely Land Acquisition and Mutation of land in the name of PWD.
Ministry of Environment and Forests-	Timely approval of forest clearance, felling of trees coming in road alignment and environment clearance.
Electricity Department-	Timely shifting of poles and electrical lines.
PHED Department-	Timely shifting of water supply and sewerage lines.
Committee of Secretaries on nfrastructure (CoSI)/Cabinet Sub-committee on Infrastructure (CCI)-	Timely approval of feasibility report and bid documents.
NCRPB	Timely approval of DPRs and Sanction of Loan preferably within 3 months.

· **Telecom, Electricity and IPH Department**	Timely shifting of utilities preferably within 3 months.
· **NABARD**	Timely approval of loan for new projects and timely reimbursement of claims.
· **District Administration**	Co-ordination with other department for utility shifting and diversion of traffic during construction and up-gradation of roads.
· **Government of India**	Timely administratively approval.
· **(MoRT&H)**	Technical sanction of estimates. Providing funds.
· **Utility Shifting**	Timely clearance of Utility shifting like electrical line/ Poles, PH services.
· **Railway Department**	Inclusion of ROB (Railway over Bridge) in the work programme of railway. Joint inspection of ROB sites. Timely approval of General Arrangement Drawing for ROB preferably within four month. Completion of railway portion of ROB simultaneously with the approaches of ROBs
· **Public Health Department**	Timely shifting of water supply / Sewerage line coming in the alignment of ROBs / Bridges.
· **Haryana Vidyut Prasaran Nigam**	Timely shifting of electric pole and lines coming in the alignment of ROBs/ Bridges.

- Arrangement of timely administrative approvals from various client departments.
- Sufficient and timely budget arrangement by the clients from Finance Department.
- Providing clear sites by clients for construction of their buildings.
- Timely submission of Architectural drawings by Chief Architect to client and arrange its approval from client. Chief Architect should also arrange Zoning plans from HUDA in respect of buildings to be constructed on sites allotted by HUDA.
- Conducting preplanning meetings in respect of construction of buildings with clients in the month of February/March every year and finalizing programme of construction of buildings.
- Appointing Competent Nodal Officers in each department for coordinating with PWD B&R for construction activities by the clients.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Roads, Improvement of State Highways & Major Distt. Roads to cater to the traffic density	PWD	Length of road improved	Kms.	76	168	79	75	75
2	Roads, Improvement of Ordinary Distt. Roads to cater to the traffic density	PWD	Length of road improved/ constructed	Kms.	750	936	550	500	500
3	Roads, Annual Maintenance/ Repair & Periodic Repair	PWD	Length of road maintained	Kms.	13360	14445	12700	12700	12700
4	Roads, Exploring PPP project	PWD	Nos. of project	Nos.	0	0	0	0	2
5	Buildings, Construction of Govt. Buildings (Residential & Non-Residential)	Construction of Energy efficient and Eco friendly Earthquake resistant Govt. Buildings of its own and other Govt. Deptts.	No. of Buildings completed.	Nos.	740	395	112	130	125
6	Buildings, Renovation/Special Repairs of Govt. Buildings (Residential & Non Residential)	Maintenance/ Renovation of Buildings of its own and other Govt. Deptts.	No. of Buildings Renovated / Repaired	Nos.	800	650	252	170	140
7	Bridges & ROBs, Free movement of traffic on level crossing and improved bridges and infrastructure & Upgradation and construction of bridges under NABARD	Railway, PWD, Revenue, Forest, Electricity, Public Health , NABARD and PWD department	ROBs & Bridges completed	Nos.	13	12	30	34	36

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
9 Bridges & ROBs, Improved ROB/ Bridges infrastructure	PWD	ROBs & Bridges rehabilitate/ maintained	Nos.	75	96	50	30	30
9 National Highway, Improved National Highway infrastructure	MORT&H and State PWD	Upgraded Length of road	Kms.	82	217	48	76	92
10 National Highway, Periodical Renewal	MORT&H and State PWD	Upgraded Length of road	Kms.	53	69	40	54	62
11 National Highway, Ordinary repair	MORT&H and State PWD	Maintained length of National Highway	Kms.	272	272	275	275	425
12 Upgradation of roads under PMGSY, CRF & NABARD Scheme	Government of India (MORT&H), Revenue, forest, electricity, public health and PWD department,	Length of roads upgraded	Kms.	524	458	182	186	214
13 NCR, New Construction, Bye-passes and improved road infrastructure under NCR loan scheme	NCRPB, Revenue, Forest, PH & Electricity, Telecom Departments, Mining Department, Bitumen / Cement Supplying Companies, and Executing Agencies	Length of road to be Constructed & improved (Km)	Kms.	278	139	125	110	130

R F D

(Results-Framework Document)
for

Renewable Energy

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

State is fully aware and making optimum use of RE sources and practicing energy conservation.

Mission

1.Promotion & implementation of RE Programme / Schemes2. Maximisation of Generation of Power from Renewable Energy Sources3.Energy Conservation including implementation of EC Act-2001. 4 Demand Side Management

Objective

1 Generation of Power from Renewable Energy Sources

2 Decentralized Power generation from SPV technologies for lighting of un-electrified and socially deprived sections.

3 Promotion of decentralized Solar Thermal Technologies

4 Promotion of Off Grid Solar Projects under JNNSM

5 To create awareness about Energy Conservation & implementation of EC Act,2001

6 Special projects for community and institutional applications – School computer labs etc.

7 Dovetailing EC programmes with RE Technologies

8 To Create awareness about Renewable Energy Devices among the masses & Students

9 Remote Village Electrification, Street Lighting in Scheduled Caste dominated villages & household lighting.

Functions

1 The Department of Renewable Energy is responsible for formulating policies and programmes necessary for popularizing the applications of various Non -Conventional and Renewable sources of energy in the State.

2 It is implementing various schemes concerning utilization of Solar Energy, Biogas, Micro hydel, Biomass Energy etc.

3 The Department is also acting as a State Designated Agency for the implementation of the Energy Conservation Act, 2001 in the State for taking full advantage of financial incentives made available by the Ministry of New & Renewable Energy (MNRE), Govt of India and Indian Renewable Energy Development Agency (IREDA) and to give impetus to the process of implementation.

4 State Govt. has set up a new agency called Haryana Renewable Energy Development Agency (HAREDA) in May, 1997. This agency is acting as a nodal agency to implement the various centrally and state sponsored schemes/ projects in the area of renewable energy 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] Generation of Power from Renewable Energy Sources	12.00	[1.1] Setting up of Biomass Power Projects	[1.1.1] Installation & Commissioning by IPP	MW	6.00	19.4	19.4	19.4	9.5	8.5
		[1.2] Setting up of Biomass Cogeneration projects in the Industries	[1.2.1] Installation & Commissioning by IPP	MW	4.00	10.5	10.5	9.5	3.5	2.5
		[1.3] Setting up of Solar Power Projects above 100KW capacity	[1.3.1] Installation & Commissioning by IPP	MW	1.00	0.25	0.2	0.15	0.10	0.05
		[1.4] Setting up of Biogas based Power Projects	[1.4.1] Installation & Commissioning by IPP	MW	1.00	1	0.6	0.4	0.2	0.05
[2] Decentralized Power generation from SPV technologies for lighting of un-electrified and socially deprived sections.	19.00	[2.1] Promotion of Solar Home Lighting Systems	[2.1.1] Installation & Commissining	Nos	8.00	3470	3000	2500	2000	1500
		[2.2] Promotion of SPV Street Lighting Systems	[2.2.1] Installation & Commissioning	Nos.	5.00	2250	2000	1500	1000	500
		[2.3] Promotion of Solar Water Pumping Systems	[2.3.1] Installation & Commissioning	KW	3.00	75	70	60	40	20
		[2.4] Promotion of Solar Invertors	[2.4.1] Installation & Commissioning	Nos.	3.00	275	250	225	200	175
[3] Promotion of decentralized Solar Thermal Technologies	10.00	[3.1] Promotion of Solar Water Heating System	[3.1.1] Installation & Commissioning	LPD(litre per day)	7.00	500000	300000	200000	100000	50000
		[3.2] Promotion of Solar Cookers	[3.2.1] Installation & Commissioning	Nos	3.00	1500	1200	900	700	500
[4] Promotion of Off Grid Solar Projects under JNNSM	9.00	[4.1] Setting of Off Grid solar power plants for captive use in industries, institutions, Govt.	[4.1.1] Installation & Commissioning	KW	7.00	300	275	250	225	200

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%
		buildings and individuals in domestic sector upto 100 KW capacity under JNSSM								
		[4.2] Solar Cities Programme in Faridabad	[4.2.1] Implementation of Master Plan	KW	2.00	650	600	400	200	100
[5] To create awareness about Energy Conservation & implementation of EC Act,2001	40.00	[5.1] Installation of star labeled pump sets in Agriculture Sector	[5.1.1] Execution by Power Utilities	Nos.	9.00	150	125	110	100	70
		[5.2] Energy Conservation in Industries	[5.2.1] Audit	Nos.	9.00	37	30	25	20	15
			[5.2.2] Demonstration	-	7.00	8	6	4	2	1
		[5.3] Awareness Workshops & Capacity Building	[5.3.1] By ADC Offices	Nos.	4.00	21	18	15	10	5
		[5.4] State Level EC Awards	[5.4.1] Inviting Entries/Evaluation	-	9.00	25	22	20	15	8
		[5.5] Green/ Energy Efficient Building campaign	[5.5.1] Awareness Workshop	Nos	2.00	1	0	0	0	0
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80

* 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%
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Generation of Power from Renewable Energy Sources	[1.1] Setting up of Biomass Power Projects	[1.1.1] Installation & Commissioning by IPP	MW	0	0	19.4	0	24
	[1.2] Setting up of Biomass Cogeneration projects in the Industries	[1.2.1] Installation & Commissioning by IPP	MW	10.45	9.5	10.5	5.0	5.0
	[1.3] Setting up of Solar Power Projects above 100KW capacity	[1.3.1] Installation & Commissioning by IPP	MW	0.2	0.213	0.25	0275	0.3
	[1.4] Setting up of Biogas based Power Projects	[1.4.1] Installation & Commissioning by IPP	MW	1	3.12	1	1	1
[2] Decentralized Power generation from SPV technologies for lighting of un-electrified and socially deprived sections.	[2.1] Promotion of Solar Home Lighting Systems	[2.1.1] Installation & Commissining	Nos	16998	2000	3470	3500	4000
	[2.2] Promotion of SPV Street Lighting Systems	[2.2.1] Installation & Commissioning	Nos	8663	2301	2250	3000	3600
	[2.3] Promotion of Solar Water Pumping Systems	[2.3.1] Installation & Commissioning	KW	0	0	75	75	75
	[2.4] Promotion of Solar Invertors	[2.4.1] Installation & Commissioning	Nos	0	0	275	300	350
[3] Promotion of decentralized Solar Thermal Technologies	[3.1] Promotion of Solar Water Heating System	[3.1.1] Installation & Commissioning	LPD(litre per day)	389600	499150	500000	850000	900000
	[3.2] Promotion of Solar Cookers	[3.2.1] Installation & Commissioning	Nos.	666	1750	1500	1000	1500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Promotion of Off Grid Solar Projects under JNNSM	[4.1] Setting of Off Grid solar power plants for captive use in industries, institutions, Govt. buildings and individuals in domestic sector upto 100 KW capacity under JNSSM	[4.1.1] Installation & Commissioning	KW	250	291	300	500	500
	[4.2] Solar Cities Programme in Faridabad	[4.2.1] Implementation of Master Plan	KW	0	0	650	650	650
[5] To create awareness about Energy Conservation & implementation of EC Act,2001	[5.1] Installation of star labeled pump sets in Agriculture Sector	[5.1.1] Execution by Power Utilities	Nos.	666	1750	150	1000	1500
	[5.2] Energy Conservation in Industries	[5.2.1] Audit	Nos.	45	208	37	10	10
		[5.2.2] Demonstration	-	0	0	8	0	0
	[5.3] Awareness Workshops & Capacity Building	[5.3.1] By ADC Offices	Nos.	21	21	21	21	21
	[5.4] State Level EC Awards	[5.4.1] Inviting Entries/Evaluation	-	13	24	25	25	25
	[5.5] Green/ Energy Efficient Building campaign	[5.5.1] Awareness Workshop	Nos.	2	1	1	1	1
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Description and Definition of Success Indicators and Proposed Measurement Methodology

The proposed methodology has been worked out on the basis of the objectives/functions of the Department as follows:-

Sl.No.	Success Indicator	Description	Definition	Measurement	General Comments
1	1.1 –Rate contract of devices 1.2 –Distribution/installation &commissioning	Solar Water Heating system, solar cookers, home lighting systems, street lighting systems, SPV pumps, solar lanterns, Off-grid power plants etc.	Promotion of RE devices	Achievements against the targets	Implementation depends on the Rc finalized by the High Powered Purchase Committee, timely sanction of financial assistance by the State &Center
2	2.1 –RE Power projects approved and commissioned	Solar, Biomass etc.	Generation of power through RE	Capacity installed	Implementation depends on active actions taken by the IPP and timely clearances by the line departments
3.	3.1 Energy Conservation	Implementation of Energy audit reports, EC measures by power utilities, Urban Local bodies and other departments	Promotion of EC in industrial, domestic, agriculture and institutional sectors	Quantum of energy saved	Based on the energy saved in the respective sector, state level EC Awards are given

Section 5:
Specific Performance Requirements from other Departments

Specific Performance required form the other Departments

Departments/ Ministries	Relevant Success Indicators	What do you need?	Why do you need it?	How much you need?	What happens if you don't get it?
State Government	Timely approval of the appropriate schemes / plans.				
Finance Department	Timely release of funds/clearing of bills from the treasuries for implementation of programmes and schemes.	Proper allocation of funds as per the requirement of the department to complete the projects and plan schemes.	Renewable Energy Department is implementing the programmes for promotion of RE &EC technologies and paucity of funds may affect the desired achievements regarding completion of projects and plan schemes.	Full support in some programmes& matching grants for the projects sanctioned by Ministry of New &Renewable Energy GOI.	The desired results for harnessing the RE potential shall not be achieved &without execution of EC programmes, the State shall not be able to be self sufficient in power sector.

Power Utilities	Signing of Power Purchase Agreement, Grid Feasibility &Grid Connectivity	Timely Signing of PPA, Providing Grid Connectivity for sale of Power as per HERC RE regulations.	AS the RE projects are located at the sites for RE potential is available with the Private investment through IPP route, The grid connectivity is the essential part of these projects. Also, as per Electricity Act,2003, it is the duty of the Power Utilities to provide grid connectivity	Full support.	*Available RE potential; shall not be harnessed *The Renewable Purchase Obligation (RPO) fixed by the HERC shall not be fulfilled
State Pollution Control Board/ Forest Department/ Town &Country Planning, Gram Panchayat	NOC/ Environment Clearance/ CLU/Panchayat NOC	Timely approval on priority basis	These approvals are must as per the Policies of these departments.	Full support.	*Available RE potential; shall not be harnessed *The Renewable Purchase Obligation (RPO) fixed by the HERC shall not be fulfilled.
Agriculture/ Irrigation Department	•Approval for setting up of Hydle Projects by Irrigation Deptt. •Approval for use of Canal/ Ground water for RE projects	Timely approval on priority basis	These approvals are must as per the Policies of these Departments	Full support.	* Available RE potential,shall not be harnessed * The Renewable Purchase Obligation (RPO) fixed by the HERC shall not be fullfilled

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Setting of solar power plants for captive use in industrial, institutions, Govt. buildings and individuals in domestic sector	Power Utilities	Captive Capacity Added	KW	250	291	300	500	600
2 Solar Cities Programme in Faridabad	Municipal Corporation	Captive Capacity Added	KW	-	-	650	650	650
3 Promotion of Solar Water Heating System	Power Utilities and Food & Supply Department	Capacity Added	LPD	389600	499150	500000	850000	900000
4 Promotion of Solar Cookers	Food & Supply Department	Nos. of families benefited by providing solar cooker to meet their cooking needs	Nos.	666	1750	1500	1000	1500
5 Promotion of Solar Home Lighting Systems	Power Utilites	Nos of families benefited by providing solar home lighting systems to meet their lighting needs.	Nos.	16998	2000	3470	3500	4000
6 Promotion of SPV Street Lighting Systems	Power Utilites	To provide outdoor lighting in rural as well as urban areas	Nos.	8663	2301	2250	3000	3600
7 Promotion of Solar Water Pumping Systems	Agriculture department or power utilities	Additional Capacity added	Nos./KW	-	-	75/225	75/225	75/225
8 Promotion of Solar Invertors	Power Utilites	No. of families benefited by providing Small Solar Power Packs to charge the batteries of existing Inverters	Nos./KW	-	-	275/61.8	300/67.5	350/67.5

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
9 Energy Conservation in Agriculture Sector.	Power Utilities and Agriculture department	Energy Saving by promoting ISI mark/Star rated Pumpsets	Nos.	666	1750	150	1000	1500
10 Energy Conservation in Industries	Power Utilities	Energy Audit/Demonstration	Nos	45/0	208/0	37/8	10/10	10/10
11 Awareness Workshops	Industries Department	District Level/ State Level	Nos.	21/1	21/1	21/1	21/1	21/1
12 State Level EC Awards	Power Utilities	Industries, institutions, commercial buildings, educational institutions etc	Nos.	13	24	25	25	25
13 Implementation of EC Act,2001	Deptt. of Architecture/ Town & Country Planning/HUDA/Urban Local Bodies.	Issue of notification by deptt.of Architecture in consultation with Town & country Planning/HUDA/Urban Local bodies.	Date			31/03/2013		

R F D

(Results-Framework Document)
for

Revenue and Disaster Management

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

A safer, secure and disaster-resilient state having an effective, efficient and robust system of land records and land management.

Mission

To create a culture of prevention, mitigation, preparedness & response and establish necessary systems, structures, programs, resources towards disaster risk reduction in the state; modernization of the functioning processes of Revenue and Disaster Management Department; providing citizen-centric services by bringing all citizen related services and information under a single roof.

Objective

1. Modernization of the functioning processes of the Department by laying emphasis on computerization of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.
2. Aadhar enrolments would be the unique identity proof for Registration of Documents in the State
3. Collection of revenue through stamp duty, registration fee & recovery of under-valued cases.
4. Consolidation of landholdings of the entire state.
5. Citizen-centric services for empowering and capacity building of residents of Haryana in revenue & disaster management.
6. Enhancing the capacity in disaster management of the state by creating a culture of prevention, mitigation, preparedness & response.

Functions

1. Consolidation of the landholdings of the entire state.
2. Administration of the following Acts and the Rules made thereunder such as:- Abolition of village Cess (Kuri Kamini) Act, 1950. Indian Stamp Act, 1899. Indian Registration Act, 1908. Land Acquisition Act, 1894. Patiala Recovery of State Dues Act, 2002 B.K. Punjab Land Revenue Act, 1887. Punjab Land Revenue Appeals and Proceedings (Disposal and Restoration) Act, 1956. Punjab Pre-emption Act, 1913. Punjab Redemption of Mortgages Act, 1913. Punjab Restitution of Mortgaged Lands Act, 1938 Revenue Recovery Act, 1890.
3. Change of names of villages.
4. Copying Department.
5. Encamping Grounds
6. Encroachment on Government lands and village roads

Section 1:
Vision, Mission, Objectives and Functions

7 Gazetteers.

8 Patwar Khanas -Construction and repair of.

9 Patwar Schools.

10 Relief measures in case of floods, drought, hailstorms and other natural calamities

11 Registration of deeds and documents including appointment of Sub-Registrars, and application of certain sections of Transfer of Property Act

12 Reorganisation of Tahsils and Districts of the State and adjustment of their boundaries

13 Revenue Buildings.

14 Revenue Training School.

15 Revenue Surveys

16 Season and Crop Report

17 Transfer of land from one department to another

18 Supervision of revenue work of all categories of the officers

19 All matters relating to Tahsildari Rules

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] Modernization of the functioning processes of the Department by laying emphasis on computerization of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.	35.00	[1.1] Construction and operationlisation of Modern Record Rooms/ Land Records Management Centers under NLRMP	[1.1.1] Tehsils & sub-tehsils covered	Numbers	6.00	120	118	100	90	80
		[1.2] Digitization of Cadastral Maps (Mussavis) under NLRMP	[1.2.1] Mussavis digitized	Numbers	6.00	67003	50000	30000	20000	10000
		[1.3] Selection of primary control points and secondary points for setting up of monuments for geo-referencing of digitized maps for up-dation	[1.3.1] Primary and secondary control points in all the districts	Numbers	6.00	602	500	300	200	100
		[1.4] Computerization of remaining Jamabandis in the state	[1.4.1] Jamabandis Computerized	Numbers	7.00	92	85	70	60	50
		[1.5] Training to revenue and consolidation staff	[1.5.1] Persons trained	Numbers	5.00	500	237	150	100	90
		[1.6] Computerization of registration offices by introducing HARIS counters	[1.6.1] Districts covered	Numbers	5.00	21	15	13	10	8
[2] Aadhar enrolments would be the unique identity proof for Registration of Documents in the State	8.00	[2.1] Steps taken for starting registration of documents as per Aadhar enrolments by 1 August 2013 in NCR region	[2.1.1] Districts covered	Numbers	4.00	9	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%
		[2.2] Steps taken for starting registration of documents as per Aadhar enrolments by 1 January 2014 in Non-NCR region	[2.2.1] Districts covered	Numbers	4.00	12	6	5	4	3
[3] Collection of revenue through stamp duty, registration fee & recovery of under-valued cases.	9.00	[3.1] Collection of revenue through stamp duty, registration fee & recovery of undervalued cases	[3.1.1] Achievement of targets set by the Finance department for revenue collection	%	9.00	100	90	80	70	60
[4] Consolidation of landholdings of the entire state.	8.00	[4.1] Consolidation of the remaining landholdings out of 6,972 (fit for consolidation) villages of the state	[4.1.1] Villages covered	Numbers	8.00	15	10	8	5	2
[5] Citizen-centric services for empowering and capacity building of residents of Haryana in revenue & disaster management.	15.00	[5.1] Preparation and issuance of Kisan Pass Books	[5.1.1] Progressive coverage of farmers	%	4.00	40	30	20	10	5
		[5.2] All round development of Mewat and hilly & sub-hilly areas of Shivalik through respective Mewat Development Board and Shivalik Development Board	[5.2.1] Utilization of approved outlay	%	5.00	100	90	80	70	60
		[5.3] Depiction of historical data	[5.3.1] Writing of Gazetteers	Numbers	3.00	3	1	–	–	–
			[5.3.2] Reprinting of old documents	Numbers	3.00	4	2	–	–	–
[6] Enhancing the capacity in disaster management of the state by	15.00	[6.1] Process the case under the guidelines of	[6.1.1] Timely release in cases	%	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%
creating a culture of prevention, mitigation, preparedness & response		National Disaster Response Fund and State Disaster Response Fund for timely release of funds for relief & rescue to the sufferers of natural calamities.								
		[6.2] Preparation of Comprehensive Disaster Management Plans at state and all the districts Level.	[6.2.1] Plans prepared	Date	4.00	31/12/2012	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[6.3] State and District Resource Mapping	[6.3.1] Completion of the project	Date	2.00	30/11/2012	31/12/2012	15/01/2013	28/02/2013	31/03/2013
		[6.4] Establishment of Emergency Operation Centers in districts	[6.4.1] District covered	Number	4.00	21	18	15	13	10
		[6.6] Development of a dedicated website for State Disaster Management Authority	[6.6.1] Releasing of website	Date	2.00	01/01/2013	01/02/2013	01/03/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement,	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitor and review Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Modernization of the functioning processes of the Department by laying emphasis on computerization of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.	[1.1] Construction and operationlisation of Modern Record Rooms/ Land Records Management Centers under NLRMP	[1.1.1] Tehsils & sub-tehsils covered	Numbers	-	-	118	-	-
	[1.2] Digitization of Cadastral Maps (Mussavis) under NLRMP	[1.2.1] Mussavis digitized	Numbers	-	-	50000	-	-
	[1.3] Selection of primary control points and secondary points for setting up of monuments for geo-referencing of digitized maps for up-dation	[1.3.1] Primary and secondary control points in all the districts	Numbers	-	-	500	-	-
	[1.4] Computerization of remaining Jamabandis in the state	[1.4.1] Jamabandis Computerized	Numbers	-	-	85	-	-
	[1.5] Training to revenue and consolidation staff	[1.5.1] Persons trained	Numbers	-	-	237	-	-
	[1.6] Computerization of registration offices by introducing HARIS counters	[1.6.1] Districts covered	Numbers	-	-	15	-	-
[2] Aadhar enrolments would be the unique identity proof for	[2.1] Steps taken for starting registration	[2.1.1] Districts covered	Numbers	-	-	4	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Registration of Documents in the State	of documents as per Aadhar enrolments by 1 August 2013 in NCR region							
	[2.2] Steps taken for starting registration of documents as per Aadhar enrolments by 1 January 2014 in Non-NCR region	[2.2.1] Districts covered	Numbers	-	-	6	-	-
[3] Collection of revenue through stamp duty, registration fee & recovery of under-valued cases.	[3.1] Collection of revenue through stamp duty, registration fee & recovery of undervalued cases	[3.1.1] Achievement of targets set by the Finance department for revenue collection	%	-	-	90	100	100
[4] Consolidation of landholdings of the entire state	[4.1] Consolidation of the remaining landholdings out of 6,972 (fit for consolidation) villages of the state	[4.1.1] Villages covered	Numbers	-	-	10	15	24
[5] Citizen-centric services for empowering and capacity building of residents of Haryana in revenue & disaster management.	[5.1] Preparation and issuance of Kisan Pass Books	[5.1.1] Progressive coverage of farmers	%	-	-	30	-	-
	[5.2] All round development of Mewat and hilly & sub-hilly areas of Shivalik through respective Mewat Development Board and Shivalik Development Board	[5.2.1] Utilization of approved outlay	%	-	-	90	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.3] Depiction of historical data	[5.3.1] Writing of Gazetteers	Numbers	-	-	1	1	1
		[5.3.2] Reprinting of old documents	Numbers	-	-	2	2	2
[6] Enhancing the capacity in disaster management of the state by creating a culture of prevention, mitigation, preparedness & response.	[6.1] Process the case under the guidelines of National Disaster Response Fund and State Disaster Response Fund for timely release of funds for relief & rescue to the sufferers of natural calamities	[6.1.1] Timely release in cases	%	-	-	90	-	-
	[6.2] Preparation of Comprehensive Disaster Management Plans at state and all the districts Level.	[6.2.1] Plans prepared	Date	-	-	15/02/2013	15/02/2014	15/02/2015
	[6.3] State and District Resource Mapping	[6.3.1] Completion of the project	Date	-	-	31/12/2012	31/12/2013	31/12/2014
	[6.4] Establishment of Emergency Operation Centers in districts	[6.4.1] District covered	Number	-	-	18	18	18
	[6.5] Development of a dedicated website for State Disaster Management Authority	[6.5.1] Releasing of website	Date	-	-	01/01/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Objectives	Success Indicator	Description and definition of success indicators and proposed measurement methodology
1.	Construction and Operationlisation of Modern Record Rooms/ Land Records Management Centers under NLRMP	Under NLRMP Modern Record Rooms/ Land Records Management Centers are to be constructed and operationlisation at 118 tehsils and subtehsils levels for better storage and retrieval of land records.
	Digitization of Cadastral Maps (Mussavis) under NLRMP and Computerization of remaining Jamabandis in the state	The work pertaining to computerization of land records, digitization of cadastral maps and documents has been given to Haryana Space Application Centre, Hisar (HARSAC). All the mussavies available at the district headquarters are digitizing in a GIS environment and also updated by the respective village Patwaries using the Sajra maps and other land records available with them. Efforts will be made towards online availability of Jamabandis of all the districts by June, 2013 in the State.

	Selection of primary control points and secondary points for setting up of monuments for geo-referencing of digitized maps for up-dation	For geo-refrencing of these updated maps, the benchmark Ground Control Points are being identified and fixed in the entire state using advanced technology of Differential Global Positioning System (DGPS). The geo-referenced 0.5 meter resolution World View (WV) satellite data is being acquired for the entire state which will be overlaid on the digitized cadastral maps used to correct inaccuracies in the data.
	Training to Revenue and consolidation staff	HASRAC is providing suitable training to the staff of Revenue Department to implement the software and the system independently.
	Computerization of registration offices by introducing HARIS counters	Property Registration Information System (HARIS- Haryana Registration Information System) is introduced at all the districts level. NIC Haryana has integrated the HALRIS # HARIS Bridge (Textual data of Jamabandi Records) and Spatial (digitized Cadastral Maps) data, using customized Bhu-Naksha Software. The HARIS # HALRIS # Bhu-Naksha linkage provides a complete integrated solution for the management of Land Records and Property Registration work in the State as per major goals &objectives of NLRMP

3.	Collection of revenue through stamp duty, registration fee &recovery of undervalued cases	For the current financial year of 2012-13 Finance Department has set a target of Rs. 3,000/- Crore for revenue collection through stamp duty, registration fee &recovery of undervalued cases. The information related to registration fee etc is available on the departmental website.
4.	Consolidation of the remaining landholdings out of 6,972 (fit for consolidation) villages of the state	There are 7081 villages in Haryana, out of which 6972 villages are fit for consolidation with an area of 1,06,97854 acres. The consolidation work in 6787 villages has been completed.
5.	Preparation and issuance of Kisan Pass Books	In order to remove the dependence of the farmers on the Patwari and to facilitate him to get loans from the financial institutions, the Haryana Kisan pass Book Act, 1994 has been enacted. In accomplishment of this, Kisan Pass Books have been prepared and distributed to the farmer's in the state.

	All-round development of Mewat, hilly and semi-hilly areas of Shivalik through respective Mewat Development Board and Shivalik Development Board	For all-round development of Mewat area comprising of Nuh, Ferozepur Zhirka, Nagina, Punhana, Taoru and Hathin blocks, Mewat Development Board under the chairmanship of the Governor, Haryana and Mewat Development Agency under the chairmanship of Divisional Commissioner execute various schemes in the field of drinking water supply, agriculture, education, animal husbandry, housing, health, communication and creation of community assets, etc. Similarly, for the all-round development of hilly and semi-hilly areas of Ambala, Yamunanagar and Panchkula districts, Shivalik Development Board executes various schemes for providing basic infrastructure viz. watershed management by means of water harvesting and soil conservation measures, afforestation, communications, power supply, horticulture, animal husbandry, irrigation, health and education, etc.
6.	Process the case under the guidelines of National Disaster Response Fund and State Disaster Response Fund for timely release of funds for relief &rescue to the sufferers of natural calamities	Relief is an important part of disaster management. Thus government is targeting timely release of funds for relief to the sufferers. If the calamity is not majorone and all the requisite documents is received, then the funds for relief is released within 20 days of receiving the report from concerned districts. Norms for release of funds for Flood, Drought, Lightning and fire have already been made.

	Preparation of comprehensive Disaster Management Plan at State and all the district Levels	Disaster Management Plan of any area gives overview of disaster-related information of that region and points out various actions that can be taken for the Disaster Risk Reduction for the region. The first draft of State Disaster Management Plan has been prepared by RMSI Pvt. Ltd. Under DRR program Multi Hazard District Disaster Management Plans have been prepared for the selected three districts while other district plans are being drafted by the concerned district. After preparation of these Disaster Management Plans, Workshops will be conducted for district/local authorities for the training on preparation and updation of these DM Plans so as to enable them to update these plans annually.
	State and district Resource Mapping	One of the major bottlenecks in responding to disasters in a professional manner has been lack of a comprehensive inventory of resources for emergency response. This delays effective and rapid response-which is critical to saving lives. In regard to this, the project of State and District Resource Mapping is being implemented by Department of Revenue &Disaster Management in Haryana with the help of Haryana Institute of Public Administration.
	Development of a dedicated website for State Disaster Management Authority	A dedicated website for State Disaster Management Authority is under development which becomes a platform for knowledge management on disaster management in the state.

Section 5:
Specific Performance Requirements from other Departments

The achievement of the above key departmental objectives depends upon a number of actions that are required to be performed by various other departments/agencies:-

Department/Ministries	What do you need?	Why do you need?	How much you need?	What happens if you do not get it?
Ministry of Rural, Govt. of India's	For approval of funds and clarification for implementation of NLRMP	For implementation of NLRMP	As per requirement of Programme (NLRMP)	Modernization process of department may suffer
Haryana Space Application Centre, Hisar (HARSAC)	computerization of land records, digitization of cadastral maps and documents	For implementation of NLRMP	Full support and Commitment	It would hamper the achievements of targets sets for NLRMP in the state
Finance Department, Haryana	Timely release of funds for implementation of programmes and schemes	To achieve objectives of programmes and schemes	Full support	It would hamper the achievements of targets and programme outcomes
Deputy Commissioners	Preparation of Model DM Plans and Establishment of Emergency Operation Centres	To enhance disaster response preparedness capacity of the state	Full support and Commitment	It would hamper the disaster response capacity of the state
I.T Department and NIC	Implementation of NLRMP and software applications	Technical support	Full support and Commitment	Citizen centric services may suffer

	Aadhar enrolments in the state	To start Aadhar enrolments as the unique identity proof for registration of documents in the State	Full support and Commitment	It would hamper the achievements of targets sets for using Aadhar enrolments as the unique identity proof for registration of documents in the state

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Creation of District, Sub-Division, Tehsil, Sub-Tehsils up gradation of Sub-Division, Tehsil, Sub-Tehsil and transfer of village from one Tehsil to another Tehsil	Creation of any District, Sub-Division, Tehsil, Sub-Tehsils, up gradation of Sub-Division, Tehsil, Sub-Tehsil and transfer of village from one Tehsil to another Tehsil is done on the demand of the residents of that villages or the concerned Minister / MLA or announcement of Chief Minister in the public rally keeping in view the feasibility for creation of units.	Creation of Sub Division	Number		3	3(process)		
		Creation of Tehsil	Number		2	2(process)		
		Creation of Sub Tehsil	Number		2	5(process)		
		Transfer of village from one Tehsil to another Tehsil.	Number		7	5(process)		
2 Measures taken for flood preparedness before the onset of monsoon	District administration	Updation of Flood Control Order in every district mentioning Standard Operating Procedures for clarity of roles & responsibilities for all important stakeholders in flood disaster	21 districts	20/07/2010	30/07/2011	30/07/2012	30/07/2013	30/07/2014
		Flood preparedness training camps at Kurukshetra, Yamuna Nagar & Rohtak for Govt. Officials	Number of training camps	3	3	4	4	
3 Implementation of Pilot Project of NDMA,	IGNOU and concerned District administration i.e Panipat,	Face to Face Training Programme of two days	Completion of			31/10/2012		

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
to build and strengthen the capacity of Government Officials (GOs) and representatives of PRIs & ULBs in the areas of disaster prevention, preparedness, mitigation, response and recovery in 5 districts	Rohtak, Ambala, Yamunanagar & Gurgaon	duration will be organized in which 300 participants from amongst Government officials and representatives from PRIs and ULBs will be trained in Disaster Management in the selected districts.	the project					
4 Implementation of Multi State earthquake preparedness awareness Campaign and Mock Drill in the state	Home Guard & Civil Defense, Police, Food Supplies, Health Services, Transport, PWD (B & R), Urban Local Bodies, Town & Country Planning, HUDA, Education, Haryana Vidyut Prasaran Nigam, Animal Husbandry, Agriculture, Irrigation, Public Relations and Cultural Affairs, Industries and Commerce, Haryana Space Remote Sensing Application Center,Hisar and Panchkula, Ambala, Yamunanagar, Kurukshetra, Karnal, Kaithal, Jind, panipat, Hisar, Sonipat, Rohtak, Bhiwani & Jhajjar	Completion of the project	Time Schedule			28/02/2013		

R F D

(Results-Framework Document)
for

Rural Development

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable development of rural areas for social development and livelihood support for the poor in rural areas.

Mission

To eradicate poverty through improvement in the livelihood opportunities of rural population. To create better living environment for the rural poor by providing assistance for housing and developing individual & community infrastructure including water conservation and sanitation.

Objective

1. Enhancement of livelihood security to households in rural areas by providing upto 100 days of guaranteed wage employment per year.
2. Providing self employment opportunities to the rural poor.
3. Providing basic housing assistance to rural BPL households.
4. Land development & water resource conservation.
5. Infrastructure development through various rural development schemes.

Functions

1. Creating wage employment opportunities (MGNREGS)
2. Creating self employment opportunities (Aajeevika).
3. Assisting the rural poor for housing (IAY).
4. Water conservation & management through watershed approach (IWMP / MGNREGS).
5. Augmenting the rural infrastructure by providing paved streets, drains etc. (MPLADS / BRGF).

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 livelihood security to households in rural areas by providing upto 100 days of guaranteed wage employment per year.	30.00	[1.1] Providing wage employment to rural households against demand, under MGNREGS	[1.1.1] Households covered against demand	%	6.00	100	98	96	94	90
			[1.1.2] Employment generated against demand	%	10.00	100	98	96	94	90
			[1.1.3] Work completion rate	%	3.00	60	58	56	54	50
			[1.1.4] Labour budget approved by Panchayats	%	3.00	100	98	96	94	90
			[1.1.5] Social audit conducted in GPs where works were executed	%	3.00	100	98	96	94	90
			[1.1.6] Persondays generated for women (out of total)	%	5.00	33	31	30	28	26
[2] Providing self employment opportunities to the rural poor.	20.00	[2.1] Creating adequate self employment opportunities for the rural poor by organizing them into self help groups, giving them adequate financial assistance, marketing and capacity building, under SGSY/Aajeevika	[2.1.1] Self help groups formed	Nos	6.00	2000	1800	1600	1400	1200
			[2.1.2] Financial assistance disbursed to	Rs. in Cr.	6.00	100	90	85	80	75

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%
			SHGs.							
			[2.1.3] Swarozgaries trained.	Nos	4.00	18000	17000	16000	15000	14000
			[2.1.4] SHGs taken up economic activity	Nos	4.00	2000	1800	1600	1400	1200
[3] Providing basic housing assistance to rural BPL households.	15.00	[3.1] Providing adequate financial assistance and technical guidance (as required) to the rural poor for housing, under IAY	[3.1.1] Rural BPL families financially assisted for housing.	Nos	15.00	18000	17000	16000	15000	14000
[4] Land development & water resource conservation.	20.00	[4.1] Taking up water conservation and management works in rural areas by adopting watershed approach as per local requirement, under IWMP/MGNREGS.	[4.1.1] Wasteland areas taken up for treatment under watershed development works	Hect	16.00	18000	17000	16000	15000	14000
			[4.1.2] Water conservation works completed.	Nos	4.00	5000	4800	4600	4400	4200
[5] Infrastructure development through various rural development schemes.	5.00	[5.1] To augment rural infrastructure through paving of streets, construction of drains, community centres etc. under MPLADS & BRGF	[5.1.1] Works completed	Nos	5.00	2500	2000	1800	1600	1500
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Enhancement of livelihood security to households in rural areas by providing upto 100 days of guaranteed wage employment per year.	[1.1] Providing wage employment to rural households against demand, under MGNREGS.	[1.1.1] Households covered against demand	%	99.76	99.75	100	100	100
		[1.1.2] Employment generated against demand	%	100	100	100	100	100
		[1.1.3] Work completion rate	%	56	61	60	60	60
		[1.1.4] Labour budget approved by Panchayats	%	100	100	100	100	100
		[1.1.5] Social audit conducted in GPs where works were executed	%	100	100	100	100	100
		[1.1.6] Persondays generated for women (out of total)	%	36	36	36	36	36
[2] Providing self employment opportunities to the rural poor.	[2.1] Creating adequate self employment opportunities for the rural poor by organizing them into self help groups, giving them adequate financial assistance, marketing and capacity building, under SGSY/Aajeevika.	[2.1.1] Self help groups formed	Nos.	2099	2163	2000	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.2] Financial assistance disbursed to SHGs	Rs. in Cr	120	112	100	-	-
		[2.1.3] Swarozgaries trained.	Nos.	18713	20423	18000	-	-
		[2.1.4] SHGs taken up economic activity	Nos.	2443	2074	2000	-	-
[3] Providing basic housing assistance to rural BPL households.	[3.1] Providing adequate financial assistance and technical guidance (as required) to the rural poor for housing, under IAY.	[3.1.1] Rural BPL families financially assisted for housing	Nos.	18343	17764	19854	-	-
[4] Land development & water resource conservation	[4.1] Taking up water conservation and management works in rural areas by adopting watershed approach as per local requirement, under IWMP/MGNREGS.	[4.1.1] Wasteland areas taken up for treatment under watershed development works.	Hect.	-	-	18000	-	-
		[4.1.2] Water conservation works completed	Nos.	3799	4831	5000	-	-
[5] Infrastructure development through various rural development schemes.	[5.1] To augment rural infrastructure through paving of streets, construction of drains, community centres etc. under MPLADS & BRGF.	[5.1.1] Works completed	Nos.	2601	2478	2500	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	07/08/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	BRGF	Backward Regions Grant Fund
2	IAY	Indira Awaas Yojana
3	IWMP	Integrated Watershed Management Programme
4	MGNREGS	MGNREGS - Mahatma Gandhi National Rural Employment Guarantee Scheme
5	MPLADS	Member of Parliament Loacl Area Development Scheme
6	SGSY	Swaranjayanti Gram Swarozgar Yojana

Section 4:
Acronym

Sl No	Acronym	Description

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

Objective	Success Indicator	Definitions &Explanations of success indicators
[1] Enhancement of livelihood security to households in rural areas by providing upto 100 days of guaranteed wage employment per year.	[1.1.1] Households covered against demand	This indicator will measure the percentage of Household provided employment who demanded employment under the scheme during the financial year.
	[1.1.2] Employment generated against demand	This indicator will measure the % of employment generated against demand
	[1.1.3] Work completion rate	This indicator will measure the % of completed works out of total works started during financial year.
	[1.1.4] Labour budget approved by Panchayats	This indicator will measure the % of Panchayats approved Labour Budget.
	[1.1.5] Social audit conducted in GPs where works were executed	This indicator will measure the % of Social Audit conducted in GPs where the works were executed.
	[1.1.6] Persondays generated for women (out of total)	This indicator will measure the % of persondays generated for Women out of total persondays generated.
[2] Providing self employment opportunities to the rural poor.	[2.1.1] Self help groups formed	This indicator will measure the number of Self Help Groups formed during the year
	[2.1.2] Financial assistance disbursed to SHGs.	This indicator will measure the financial assistance disbursed to SHGs in terms of subsidy &loan.

	[2.1.3] Swarozgaries trained.	This indicator will measure the number of swarozgaries trained.
	[2.1.4] SHGs taken up economic activity	This indicator will measure the number of SHGs taken up economic activity.
[3] Providing basic housing assistance to rural BPL households.	[3.1.1] Rural BPL families financially assisted for housing.	This indicator will measure the number of Rural BPL families provided assistance for construction of house under IAY scheme.
[4] Land development &water resource conservation.	[4.1.1] Wasteland areas taken up for treatment under watershed development works.	This indicator will measure the wasteland area taken up for treatment under watershed development works under IWMP.
	[4.1.2] Water conservation works completed.	This indicator will measure the number of water conservation works completed during financial year under IWMP/MGNREGS.
[5] Infrastructure development through various rural development schemes.	[5.1.1] Works completed	This indicator will measure the number of works completed under MPLADS/BRGF

Section 5:
Specific Performance Requirements from other Departments

Department	Success Indicator	What required?	Why required?	How much required?	What happens if not got?
Department of Rural Development, Ministry of Rural Development, GOI.	Employment generation under MGNREGS, formation of SHGs under SGSY, assistance under IAY for housing	Financial assistance on sharing basis	For the smooth implementation of rural development schemes	As per norms	It will effect the implementation of rural development programmes i.e. MGNREGS, SGSY, IAY.
Department of Land Resources, Ministry of Rural Development, GOI.	Wasteland areas taken up for treatment under watershed development works	Financial assistance on sharing basis	For the smooth implementation of schemes	As per norms	It will effect the implementation of IWMP scheme.
Ministry of Statistics &Programme Implementation, GOI	Works completed under MPLADs	100% Centrally sponsored	For the smooth implementation of schemes	100%	It will effect the implementation of scheme.
Ministry of Panchayati Raj, GOI	Works completed under BRGF	100% Centrally sponsored	For the smooth implementation of schemes	100%	It will effect the implementation of scheme.

Agriculture, Animal Husbandry, Fisheries, Irrigation, Public Health, PWD(B&R), Dev &Panchayats and Forest Departments, Haryana	Works under convergence with MGNREGS	Coordination required	To achieve the goal	As per requirement	It will effect the implementation of MGNREGS.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Poverty levels in rural areas to come down by 10% over a period of 5 years	MoRD, MoSPI and MoPR, GoI & Finance and Agriculture Departments of Haryana Govt	Rural BPL population to come down from existing 27% to 17% in next 5 years	%		27	25	23	21

R F D

(Results-Framework Document)
for

School Education

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Universalisation of Equitable & Quality School Education and Promotion of Adult Literacy.

Mission

1. Re-enforcing the national and integrative character of education to promote a society committed to constitutional values. 2. Provide free and compulsory quality education to all children at elementary level as envisaged under the RTE Act, 2009.3. To provide universal access to Quality Secondary Education.4. Establish a fully literate society.

Objective

1 Access to School as well as Adult Education.

2 Quality Teachers & Infrastructure.

3 Vocationalization of Secondary Education

4 Enhancing learning outcomes & critical faculties of children.

5 Promotion of girls education.

6 Equitable & inclusive education for disadvantaged groups including minority.

7 To carry out institutional, systemic and regulatory reforms.

8 Ensure meaningful community participation.

Functions

1 To formulate and implement the policies, programmes, schemes & regulatory mechanism of Schools.

2 To ensure coordination, consultation, quality monitoring & evaluation of all the Programmes and Schemes of the department.

3 To ensure effective enforcement of Right To Education Act 2009 and the rules framed thereunder.

4 Providing Quality School Infrastructure.

5 To ensure health & hygiene of the students

6 To Provide Quality teachers in the school.

7 To maintain healthy nutrition level of students at elementary level.

Section 1:
Vision, Mission, Objectives and Functions

8 To Provide an effective grievance redressal system within 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] Access to School as well as Adult Education.	13.00	[1.1] Mapping of schools	[1.1.1] Identification of un-served areas and deficiencies in existing infrastructure and planning of remedial steps	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[1.2] Improvement in infrastructure in existing schools	[1.2.1] Completion of construction of additional class rooms, HM rooms, toilets, kitchens, ramps, boundary wall etc. in primary, middle, high and Sr. Secondary Schools	No. of Units	3.00	8628	8200	7800	7400	7000
			[1.2.2] Operationlization of additional class rooms, HM rooms, toilets, kitchens, ramps, boundary wall etc. in primary, middle, high and Sr. Secondary Schools	Nos.	1.00	7000	6650	6200	5800	5400
			[1.2.3] Third party evaluation of functionality of the Toilets with running water in the schools	Date	1.00	15/03/2013	20/03/2013	23/03/2013	28/03/2013	31/03/2013
			[1.2.4] Providing dual desks and sports material.	No. of Items	1.00	45376	44000	40000	36000	30000

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] Construction of new School buildings	[1.3.1] Completion of Construction of Primary as well as upper primary schools	Nos.	1.00	10	9	8	7	6
		[1.4] Up gradation of existing schools	[1.4.1] Upgradation of Primary schools to UPS, UPS to Secondary and Secondary to Sr. Secondary Schools	Nos	3.00	115	110	105	100	95
		[1.5] Participation of community in SLMA	[1.5.1] Prerak under SLMA appointed with the consultation of community	No. of Preraks	0.25	5974	5377	4779	4182	3584
			[1.5.2] No. of learning centers opened	Nos	0.25	3974	5377	4779	4182	3584
			[1.5.3] No. of learners	Nos	0.25	170863	153777	136690	119604	102518
			[1.5.4] No. of hours the Prerak/volunteer taught	No. of hours	0.25	300	270	240	210	180
[2] Quality Teachers & Infrastructure.	5.00	[2.1] Setting up of quality teacher education institute	[2.1.1] Operationalisation of one State Level Teacher Training Institute at Jhajjar	Date	1.00	28/02/2013	07/03/2013	14/03/2013	21/03/2013	31/03/2013
			[2.1.2] Operationalisation of new DIETs & BIETs	No. of institutes	1.00	8	7	6	5	4
			[2.1.3] Providing in service training	No. of Teacher	0.75	1950	1900	1850	1800	1750

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%
			to teachers	s						
			[2.1.4] Innovative Links with IITs and other institutions	Date	0.25	28/02/2013	07/03/2013	14/03/2013	21/03/2013	31/03/2013
		[2.2] Mapping out of infrastructural deficiency and remedial steps	[2.2.1] Identification of infrastructural deficiency in teacher training institutes	Date	1.00	31/01/2013	13/02/2013	28/02/2013	15/03/2013	30/03/2013
			[2.2.2] Planning of remedial steps	Date	1.00	15/02/2013	21/02/2013	07/03/2013	21/03/2013	31/03/2013
[3] Vocationalization of Secondary Education	5.00	[3.1] Introduction of Vocational Education in Sr. Secondary Schools	[3.1.1] No. of schools covered under NVEQF scheme	No. of Schools covered	5.00	40	38	36	34	32
[4] Enhancing learning outcomes & critical faculties of children.	19.00	[4.1] To maintain PTR at School level	[4.1.1] Placement of Subject wise teachers as per requirement to maintain PTR	Date	2.00	15/03/2013	20/03/2013	25/03/2013	27/03/2013	31/03/2013
		[4.2] Monitoring and regulating of private teacher training institute	[4.2.1] Mapping out of infrastructural deficiency	Date	1.00	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
			[4.2.2] Operationalization of Hostels	Nos.	0.25	9	8	7	6	5
			[4.2.3] Operationalization of libraries	Nos	0.25	9	8	7	6	5
			[4.2.4] Deployment of Teacher educator	Date	0.25	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
		[4.3] Evaluation of Learning outcomes.	[4.3.1] Implementation of CCE	Nos	1.00	684000	650000	625000	600000	575000

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%
			[4.3.2] Special training to AAA (Age app. Admission)	Nos.	1.00	85756	80000	75000	70000	65000
			[4.3.3] Assessment of MLL of students by SCERT/NCERT	Date	1.50	15/02/2013	22/02/2013	28/02/2013	07/03/2013	31/03/2013
			[4.3.4] External assessment	Date	0.50	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
			[4.3.5] Board Exam & result declaration(Secondary, Sr. Secondary, D.Ed. , H.TET, Open School)	Date	2.50	05/06/2012	06/06/2012	07/06/2012	08/06/2012	09/06/2012
		[4.4] Remedial coaching	[4.4.1] Summer Camps.	Nos.	0.50	1000	950	900	850	800
			[4.4.2] Regular Special classes & extra coaching for weaker section students	Nos.	0.50	1000	950	900	850	800
		[4.5] Enrichment of curriculum	[4.5.1] Organization of workshops & seminars.	Nos.	0.50	4	3	2	1	0
			[4.5.2] Timely distribution of text book	Date	2.00	15/04/2012	30/05/2012	30/06/2012	30/07/2012	31/08/2012
			[4.5.3] Reforms in Pedagogy	No. of workshop	0.25	4	3	2	1	0
		[4.6] Providing Teaching aids (including ICT Infrastructure)	[4.6.1] Improvement in functionality of Libraries / Science Labs /	Nos.	1.00	3143	3000	2900	2800	2700

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%
			Computer Labs							
		[4.7] Delivery of content through EDUSAT	[4.7.1] Delivery of content for soft skills / AIEEE/ Primary/Secondary/ Sr. Sec. Classes	Nos. of Lectures	1.00	2500	2500	2400	2300	2200
		[4.8] Sports & Co- curricular activities	[4.8.1] Organising state level tournaments and co-curricular activities.	No. of Tournaments	0.25	300	275	250	225	200
		[4.9] Reduction in Dropout rate in SC Girls in Class 8th	[4.9.1] Drop out rate in SC girls in class 8th	%age of Dropout rate	1.00	0	1	1.5	2	2.5
		[4.10] Achievement of children	[4.10.1] Awards	No. of children	0.25	700	650	600	550	500
			[4.10.2] Scholarships	No. of children covered	0.50	31000	30000	29000	28000	27000
		[4.11] To expose children to selected art forms: Music Vocal, Theatre, Clay Modeling and recognition of Talent at State Level	[4.11.1] Organising of workshops at School, District and Art caravan exhibition and competition at State level.	No. of Schools to be covered	0.50	2500	2400	2300	2200	2000
[5] Promotion of girls education	4.00	[5.1] Establishment of KGBVs	[5.1.1] Operationalisation of KGBVs hostel in Educationally Backward blocks	No. of Hostels	1.50	9	8	7	6	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%
			[5.1.2] Opening of new KGBVs	No. of Schools	1.00	14	12	10	8	6
		[5.2] Special incentives for girls	[5.2.1] Scholarship to girls belonging to SC, BCA & BPL families.	Date	0.50	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
			[5.2.2] Awards for female achievers	Date	0.50	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[5.3] Early child care centres	[5.3.1] No. of Centres Operationalised	No. of Centres	0.50	630	620	610	600	590
[6] Equitable & inclusive education for disadvantaged groups including minority.	15.00	[6.1] Providing need based support services for CWSN	[6.1.1] Conducting medical assessment camps for CWSN	No. of camps	0.47	119	115	110	100	90
			[6.1.2] Provision of Aids & Appliances	Date	0.47	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[6.1.3] Strengthening of resource room in one Sr. Sec. School in all blocks	Date	0.23	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[6.1.4] Provision of transport/Escort allowance	Nos	0.23	1000	950	900	850	800
			[6.1.5] Appointment of special teachers	Nos	0.47	435	410	395	380	350
		[6.2] Following inclusive approach in school based on equality	[6.2.1] Organising inclusive summer camp/ excursion trips / cultural programmes and sport activities for CWSN alongwith peers	No. of students covered	0.94	14496	14000	13000	12000	11000

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%
		[6.3] Providing barrier free access to the CWSN	[6.3.1] Camps for awareness & sensitization of special needs children for parents, teachers and members of SMCs & SMDCs	No. of Camps	0.47	119	115	110	100	90
		[6.4] Capacity building of special teachers and general teachers for providing quality education to CWSN	[6.4.1] Multi-category training of special teachers and volunteers & preparation of IEP	Nos.	0.47	435	415	400	385	370
		[6.5] Survey of children belonging to disadvantaged	[6.5.1] Conducting Annual State Survey	Date	0.47	31/12/2012	31/01/2013	15/02/2013	28/02/2013	15/03/2013
		[6.6] Admission & enrolment of children	[6.6.1] Admission under section 134A	No. of admissions	0.94	60000	57000	55000	50000	47000
		[6.7] Entitlement of children	[6.7.1] School uniform, Stationary, work book, test book, School Bag	No. of students covered	2.81	1605018	1600000	1650000	1500000	1450000
			[6.7.2] Scholarship	No. of students covered	1.41	31000	30500	28000	27000	26000
			[6.7.3] Assessment of Mid-day-meal by an external agency of repute	No. of inspections carried out	4.69	3500	3400	3300	3200	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%
		[6.8] Special Focus on Minorities	[6.8.1] Identification of minorities and providing incentives & facilities	Date	0.94	31/12/2012	15/01/2013	30/01/2013	15/02/2013	31/03/2013
[7] To carry out institutional, systemic and regulatory reforms	15.00	[7.1] Usage of ICT in administration	[7.1.1] Automation of School recognition, affiliation & registration system.	Date	1.07	13/03/2013	18/03/2013	21/03/2013	24/03/2013	27/03/2013
		[7.2] To conduct periodic inspection by Officers.	[7.2.1] No. of inspections carried out	Nos	1.07	3500	3400	3300	3200	3000
		[7.3] Examination reforms	[7.3.1] Policy change, new initiative	No. of workshops	2.14	5	4	3	2	1
		[7.4] Preparing policy & mechanism for proper implementation of RTE provisions in Private Schools	[7.4.1] Infrastructure	Date	0.27	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
			[7.4.2] Pupil-Teacher Ratio	Date	0.27	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
			[7.4.3] Qualified Teacher	Date	0.27	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
			[7.4.4] Screening & Capitation fees	Date	0.27	30/09/2012	15/10/2012	31/10/2012	15/11/2012	30/11/2012
		[7.5] Functional re-organization of department	[7.5.1] Re-organization of schools into elementary & secondary schools	Date	2.14	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
			[7.5.2] Re-organization of supervisory officers at District	Date	1.07	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			& Block level – DEOs/DEEOs, BEOs/BEEOs							
		[7.6] Teacher Performance measurement & management system	[7.6.1] Designing the performance appraisal reports PAR/ACR	Date	1.07	30/11/2012	30/12/2012	31/01/2013	28/02/2013	31/03/2013
			[7.6.2] Mapping out of schools personnel deficiency	Date	2.14	28/02/2013	07/03/2013	15/03/2013	24/03/2013	31/03/2013
		[7.7] Monitoring & evaluation of programmes & schemes	[7.7.1] Conducting of third party evaluation	Date	3.21	28/02/2013	07/03/2013	14/03/2013	21/03/2013	28/03/2013
[8] Ensure meaningful community participation.	14.00	[8.1] Community participation through SMCs & SMDCs for proper management & monitoring of schools	[8.1.1] Reformation of SMC	Nos.	1.50	14927	14200	13500	13000	12500
			[8.1.2] Annual social audit	Nos	1.00	14927	14200	13500	13000	12500
			[8.1.3] Training of SMCs & SMDCs Members.	Nos	2.00	14927	14200	13500	13000	12500
			[8.1.4] School development plan	Nos.	2.00	14927	14200	13500	13000	12500
			[8.1.5] Direct Fund transfer to SMCs & SMDCs from state HQ	Nos.	2.50	14927	14200	13500	13000	12500
		[8.2] Community participation through SMDC in secondary education	[8.2.1] Community participation through SMCs & SMDCs for proper	Nos.	1.50	3283	3150	3000	2850	2700

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%
			management & monitoring of secondary schools							
		[8.3] Shiksha ka Haq Abhiyan	[8.3.1] National Annual launch of Shiksha ka Haq Abhiyan & Activities in all districts.	Nos	1.50	14927	14200	13500	13000	12500
		[8.4] Operation of MDM through SHG	[8.4.1] MDM Activity handed over to self help groups for smooth and transparent functioning.	Percentage of schools handed ove	1.00	90	86	80	75	70
		[8.5] School nurture policy	[8.5.1] Adoption of school Nurture policy	Date	1.00	31/12/2012	15/01/2013	01/01/2013	15/02/2013	28/02/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

*Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Access to School as well as Adult Education	[1.1] Mapping of schools	[1.1.1] Identification of un-served areas and deficiencies in existing infrastructure and planning of remedial steps	Date	-	-	15/01/2013	30/11/2013	30/11/2014
	[1.2] Improvement in infrastructure in existing schools	[1.2.1] Completion of construction of additional class rooms, HM rooms, toilets, kitchens, ramps, boundary wall etc. in primary, middle, high and Sr. Secondary Schools	No. of Units	-	-	8200	-	-
		[1.2.2] Operationlization of additional class rooms, HM rooms, toilets, kitchens, ramps, boundary wall etc. in primary, middle, high and Sr. Secondary Schools	Nos	-	-	6650	-	-
		[1.2.3] Third party evaluation of functionality of the Toilets with running water in the schools	Date	-	-	20/03/2013	-	-
		[1.2.4] Providing dual desks and sports material.	No. of Items	-	-	44000	35000	35000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.3] Construction of new School buildings	[1.3.1] Completion of Construction of Primary as well as upper primary schools	Nos.	291	57	9	-	-
	[1.4] Up gradation of existing schools	[1.4.1] Upgradation of Primary schools to UPS, UPS to Secondary and Secondary to Sr. Secondary Schools	Nos.	-	-	110	-	-
	[1.5] Participation of community in SLMA.	[1.5.1] Prerak under SLMA appointed with the consultation of community	No. of Preraks	-	540	5377	5974	5974
		[1.5.2] No. of learning centers opened	Nos.	-	296	5377	170863	170873
		[1.5.3] No. of learners	Nos.	-	491	153777	1341731	1341731
		[1.5.4] No. of hours the Prerak/volunteer taught	No. of hours	-	300	270	300	300
[2] Quality Teachers & Infrastructure.	[2.1] Setting up of quality teacher education institute	[2.1.1] Operationalisation of one State Level Teacher Training Institute at Jhajjar	Date	-	-	07/03/2013	-	-
		[2.1.2] Operationalisation of new DIETs & BIETs	No. of institutes	0	0	7	0	0
		[2.1.3] Providing in service training to teachers	No. of Teachers	-	-	1900	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.4] Innovative Links with IITs and other institutions	Date	-	-	07/03/2013	-	-
	[2.2] Mapping out of infrastructural deficiency and remedial steps	[2.2.1] Identification of infrastructural deficiency in teacher training institutes	Date	-	-	13/02/2013	31/01/2014	31/01/2015
		[2.2.2] Planning of remedial steps	Date	-	-	21/02/2013	15/02/2014	15/02/2015
[3] Vocationalization of Secondary Education	[3.1] Introduction of Vocational Education in Sr. Secondary Schools	[3.1.1] No. of schools covered under NVEQF scheme	No. of Schools covered	-	-	38	40	40
[4] Enhancing learning outcomes & critical faculties of children	[4.1] To maintain PTR at School level	[4.1.1] Placement of Subject wise teachers as per requirement to maintain PTR	Date	-	-	20/03/2013	20/03/2014	20/03/2014
	[4.2] Monitoring and regulating of private teacher training institute	[4.2.1] Mapping out of infrastructural deficiency	Date	-	-	07/03/2013	07/03/2014	07/03/2015
		[4.2.2] Operationalization of Hostels	Nos.	-	-	8	9	9
		[4.2.3] Operationalization of libraries	Nos.	-	-	8	9	9
		[4.2.4] Deployment of Teacher educator	Date	-	-	07/03/2013	07/03/2014	07/03/2015
	[4.3] Evaluation of Learning outcomes.	[4.3.1] Implementation of CCE	Nos.	687000	687000	650000	68600	690000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[4.3.2] Special training to AAA (Age app. Admission)	Nos	81662	60906	80000	84000	83000
		[4.3.3] Assessment of MLL of students by SCERT/NCERT	Date	-	-	22/02/2013	22/02/2014	22/02/2015
		[4.3.4] External assessment	Date	-	-	07/03/2013	22/02/2014	07/03/2015
		[4.3.5] Board Exam & result declaration(Secondary, Sr. Secondary, D.Ed., H.TET, Open School)	Date	-	-	06/06/2012	06/06/2013	06/06/2014
	[4.4] Remedial coaching	[4.4.1] Summer Camps	Nos	-	-	950	900	900
		[4.4.2] Regular Special classes & extra coaching for weaker section students	Nos	-	-	950	900	900
	[4.5] Enrichment of curriculum	[4.5.1] Organization of workshops & seminars	Nos	-	-	3	3	3
		[4.5.2] Timely distribution of text book	Date	-	-	30/05/2012	15/04/2013	15/04/2014
		[4.5.3] Reforms in Pedagogy	No. of workshop	-	-	3	3	3
	[4.6] Providing Teaching aids (Including ICT Infrastructure)	[4.6.1] Improvement in functionality of Libraries / Science Labs / Computer Labs	Nos.	3118	3119	3000	3200	3250

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.7] Delivery of content through EDUSAT	[4.7.1] Delivery of content for soft skills / AIEEE/ Primary/Secondary/Sr Sec Classes	Nos. of Lectures	1280	2539	2500	2610	2610
	[4.8] Sports & Co- curricular activities	[4.8.1] Organizing state level tournaments and co-curricular activities	No. of Tournaments	-	-	275	308	308
	[4.9] Reduction in Dropout rate in SC Girls in Class 8th	[4.9.1] Drop out rate in SC girls in class 8th	%age of Dropout rate	-	-	1	0	0
	[4.10]Achievement of children	[4.10.1] Awards	No. of children	700	700	650	3000	3000
		[4.10.2] Scholarships	No. of children covered	31000	31000	30000	31000	31000
	[4.11]To expose children to selected art forms: Music Vocal, Theatre, Clay Modeling and recognition of Talent at State Level	[4.11.1] Organising of workshops at School, District and Art caravan exhibition and competition at State level.	No. of Schools to be covered	9	0	2400	2500	2500
[5] Promotion of girls education.	[5.1] Establishment of KGBVs	[5.1.1] Operationalisation of KGBVs hostel in Educationally Backward blocks	No. of Hostels	9	0	8	9	9
		[5.1.2] Opening of new KGBVs	No. of Schools	9	0	12	7	8
	[5.2] Special incentives for girls.	[5.2.1] Scholarship to girls belonging to SC, BCA & BPL families.	Date	-	-	15/03/2013	15/03/2014	15/03/2015

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[5.2.2] Awards for female achievers	Date	-	-	15/03/2013	15/03/2014	15/03/2015
	[5.3] Early child care centres	[5.3.1] No. of Centres Operationalised	No. of Centres	0	10000	620	11000	11000
[6] Equitable & inclusive education for disadvantaged groups including minority.	[6.1] Providing need based support services for CWSN	[6.1.1] Conducting medical assessment camps for CWSN	No. of camps	-	-	115	119	119
		[6.1.2] Provision of Aids & Appliances	Date	-	-	31/12/2012	31/12/2013	31/12/2014
		[6.1.3] Strengthening of resource room in one Sr. Sec. School in all blocks	Date	-	-	31/12/2012	31/12/2013	31/12/2014
		[6.1.4] Provision of transport/Escort allowance	Nos.	-	-	950	2500	5000
		[6.1.5] Appointment of special teachers	Nos.	-	-	410	554	554
	[6.2] Following inclusive approach in school based on equality	[6.2.1] Organising inclusive summer camp/ excursion trips / cultural programmes and sport activities for CWSN alongwith peers.	No. of students covered	-	-	14000	14000	14000
	[6.3] Providing barrier free access to the CWSN	[6.3.1] Camps for awareness & sensitization of special needs	No. of Camps	-	-	115	119	119

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		children for parents, teachers and members of SMCs & SMDCs						
	[6.4] Capacity building of special teachers and general teachers for providing quality education to CWSN	[6.4.1] Multi-category training of special teachers and volunteers & preparation of IEP	Nos.	-	-	415	554	554
	[6.5] Survey of children belonging to disadvantaged	[6.5.1] Conducting Annual State Survey	Date	-	-	31/01/2013	31/12/2013	31/12/2014
	[6.6] Admission & enrolment of children	[6.6.1] Admission under section 134A	No. of admissions	-	-	57000	62000	65000
	[6.7] Entitlement of children	[6.7.1] School uniform, Stationary, work book, test book, School Bag	No. of students covered	-	-	1600000	1759299	1935229
		[6.7.2] Scholarship	No. of students covered	31000	31000	30500	31000	31000
		[6.7.3] Assessment of Mid-day-meal by an external agency of repute	No. of inspections carried out	-	-	3400	4000	4200
	[6.8] Special Focus on Minorities	[6.8.1] Identification of minorities and providing incentives & facilities.	Date	-	-	15/01/2013	15/01/2014	15/01/2015

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[7] To carry out institutional, systemic and regulatory reforms.	[7.1] Usage of ICT in administration	[7.1.1] Automation of School recognition, affiliation & registration system	Date	-	-	18/03/2013	15/04/2013	-
	[7.2] To conduct periodic inspection by Officers.	[7.2.1] No. of inspections carried out.	Nos	-	2352	3400	8560	8580
	[7.3] Examination reforms	[7.3.1] Policy change, new initiative	No. of workshops	-	-	4	4	4
	[7.4] Preparing policy & mechanism for proper implementation of RTE provisions in Private Schools	[7.4.1] Infrastructure	Date	-	-	15/10/2012	15/10/2013	15/10/2014
		[7.4.2] Pupil-Teacher Ratio	Date	-	-	15/10/2012	15/10/2013	15/10/2014
		[7.4.3] Qualified Teacher	Date	-	-	15/10/2012	15/10/2013	15/10/2014
		[7.4.4] Screening & Capitation fees	Date	-	-	15/10/2012	15/10/2013	15/10/2014
	[7.5] Functional re-organization of department	[7.5.1] Re-organization of schools into elementary & secondary schools	Date	-	-	07/03/2013	-	-
		[7.5.2] Re-organization of supervisory officers at District & Block level – DEOs/DEEOs, BEOs/BEEOs	Date	-	-	30/09/2012	-	-
	[7.6] Teacher Performance measurement &	[7.6.1] Designing the performance	Date	-	-	31/12/2012	31/12/2013	31/12/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	management system	appraisal reports PAR/ACR						
		[7.6.2] Mapping out of schools personnel deficiency	Date	–	–	07/03/2013	07/03/2014	07/03/2015
	[7.7] Monitoring & evaluation of programmes & schemes	[7.7.1] Conducting of third party evaluation	Date	–	–	07/03/2013	07/03/2014	07/03/2015
[8] Ensure meaningful community participation	[8.1] Community participation through SMCs & SMDCs for proper management & monitoring of schools	[8.1.1] Reformation of SMC	Nos	–	14927	14200	15014	15014
		[8.1.2] Annual social audit	Nos.	–	14927	14200	15014	15014
		[8.1.3] Training of SMCs & SMDCs Members.	Nos	–	89582	14200	90084	90084
		[8.1.4] School development plan	Nos	–	56	14200	15014	15014
		[8.1.5] Direct Fund transfer to SMCs & SMDCs from state HQ	Nos.	–	14927	14200	15014	15014
	[8.2] Community participation through SMDC in secondary education	[8.2.1] Community participation through SMCs & SMDCs for proper management & monitoring of secondary schools	Nos	–	14927	3150	15014	15014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[8.3] Shiksha ka Haq Abhiyan	[8.3.1] National Annual launch of Shiksha ka Haq Abhiyan & Activities in all districts	Nos.	-	14927	14200	15014	15014
	[8.4] Operation of MDM through SHG	[8.4.1] MDM Activity handed over to self help groups for smooth and transparent functioning	Percentage of schools handed ove	-	7079	86	0	0
	[8.5] School nurture policy	[8.5.1] Adoption of school Nurture policy	Date	-	-	15/01/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	15/01/2013	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	15/01/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	31/10/2012	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	31/12/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	AAA	Age Appropriate Addmission
2	ACR	Additional Class Room / Annual Confidential Report
3	BEEO	Block Elementary Education Officer
4	BEO	Block Education Officer
5	BITE	Block Institute of Teacher Education
6	CCE	Continuous and Comprehensive Evaluation

Section 4:
Acronym

Sl No	Acronym	Description
7	CWSN	Children with Special Need
8	D.Ed.	Diploma in Education
9	DEEO	District Elementary Education Officer
10	DEO	District Education Officer
11	DIET	District Institute of Education & Training
12	HTET	Haryana Teachers Eligibility Test

Section 4:
Acronym

Sl No	Acronym	Description
13	IEP	Indivisualized Education Programme
14	KGBV	Kasturba Gandhi Balika Vidyalya
15	MDM	Mid-Day-Meal
16	MLL	Minimum Level of Learning
17	PAR	Personal Assessment Record
18	PTR	Pupil-Teacher Ratio

Section 4:
Acronym

Sl.No	Acronym	Description
19	SLMA	State Literacy Mission Authority
20	SMC	School Management Committee
21	SMDC	School Management & Development Committee
22	UPS	Upper Primary School

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

Haryana is committed to the goal of universal elementary education for all children. This goal is part of the Education for All (EFA) and it includes achieving universal elementary education by 2015, achieving a 50% improvement in adult literacy, achieving gender equality in education and improving all aspects of quality of education. The Millennium Development Goals (MDG) also includes universal primary education and promotion of gender equality and empowerment of women.

Universalisation of elementary education has been achieved to a very large extent, especially in terms of access to schooling and improvement in gross enrolment ratio, especially of girls and those belonging to the marginalized group. Now, a Primary School is available in a radius of 1.03 K.M., a Middle School is available in a radius of 1.07 K.M., a Secondary School is available in a radius of 1.52 K.M. and a Senior Secondary School is available in a radius of 2.28 K.M. Now, the Gross Enrolment Ratio for Primary Schools is 102.72 and for Upper Primary Schools is 86.63. With the enactment of the Right of Children to Free and Compulsory Education Act, 2009, it is expected that issues of drop out, out-of-school children, quality of education and availability of trained teachers would be addressed in the short to medium term. Gender parity, especially at the elementary stage has improved appreciably. The Gender Parity Index is 0.83 for Primary and 0.81 for Upper-Primary Classes. This has been result of a large number of programmes initiated specifically for education for girls and focus on gender issues in general education programmes such as the SSA. The Department is also poised to implement the Rashtriya Madhyamik Shiksha Abhiyan in the secondary education sector.

Programmes for lifelong learning for youth and adolescents have received their due focus. Adult education, especially of women, has received further impetus with the launch of Saakshar Bharat, a centrally sponsored scheme with a budget outlay of Rs. 17.50 Crore upto the year 2011-12. The objective of the programme is to impart functional literacy to adults in the age group of 15 years and above by 2012; main beneficiary will be women, and special attention will be given to disadvantaged and marginalized social groups. This programme will show positive results not only towards quantitative improvements but also towards reduction in disparities across gender, social groups and regions.

Sr. No.	Success Indicator	Description/Definition

1.	Upgradation of Primary schools to Upper Primary Schools/ Upper Primary School to Secondary and Secondary to Senior Secondary Schools	As per RTE norms to provide primary schools (I to V) within a distance of 1 KM and upper primary schools within a distance of 3 KM is the main objective of the department. To achieve this objective proposals are received from District offices (DPC's) through their annual work plan which are approved by the Govt.: Under RMSA the Upper Primary Schools are upgraded to High Schools. The upgradation is based on increased enrolment of students and also to ensure to provide Secondary Education as near as possible to the students. The upgradation from Secondary to Senior Secondary is also based on enrolment, distance from nearest Senior Secondary Schools and other infrastructural parameters. The main aim of upgradation is to ensure availability of Senior Secondary Education to the nearest possible distance to all the aspirants.

2.	Construction of ACR, Kitchen and Special and Minor routine repairs &Construction of kitchen sheds	On receipts of proposals /estimates from DEOs/DEEOs, Grant is released for special/ minor routine repairs. Additional Classrooms &Special Repair in existing schools sanctioned on need basis due to increase in the enrollment in the schools. Proposal are received from respective DEO's. The available budget is allotted to DEO's as per their demands. As there was no proper place for cooking the mid day meal, therefore, it was decided to construct kitchen cum stores in the schools for cooking mid day meal.
3.	Providing dual desks.	By Providing dual desks in schools. The students can sit comfortably and can read &write in a better way. There will be better environment in the classrooms due to this facility.

4.	Rationalization of teachers deployment.	As per RTE norms to maintain (PRT) pupil teacher ratio is the main objective of this department. This can be achieved through the process of rationalization or new recruitment. Rationalization is the process by which maximum/optimum utilization of the teachers can be obtained. For this purpose, yearly rationalization proposals are called from concerned District Elementary Education Officer which are approved by the Directorate in consultation with the District officials.
5.	Setting up state level teacher training institute and setting up of new DIETs and BITEs	The State Level Teacher Training Institute is being setup at Jhajjar to provide a four year integrated course leading to a degree of graduation as well as B.Ed. The aim is to produce good quality teachers. Four new DIETs at Fatehabad, Palwal, Mewat and Jhajjar are to be set up for providing pre-service as well as post-service training to the pupil teachers and in-service teachers respectively. Four new BITEs are being setup for providing training to the teachers in the four districts.

6.	Timely distribution of text books	It is the obligatory duty of Govt. of Haryana to provide free of cost text books under RTE rule. The books from Class I-Vth are printed and distributed by printing and stationery department Govt. of Haryana while class 6-8th are printed and distributed by BOSEH. The objective of free textbooks is that all students in the age group 6-14 get free education without giving any financial burden to their parents. It will be helpful to increase literacy rate &retention of drop out in state.
7.	Organising state level tournaments and co-curricular activities.	Overall development of the child is the main objective of the department. This can be achieve by organizing tournament and co-curricular activities from school to state level tournament. These tournaments are helpful to keep physical fitness &growth of children since healthy body can have sound mind.
8.	Scholarship to girls belonging to SC, BCA &BPL families.	Scholarships to girls belonging to SC, BC-A &BPL students will increase their financial position and will increase the literacy among girls of these categories.

9.	Provision of transport/Escort allowance	As per the provision under the scheme, CWSN will be provided free transportation for coming to School. The norms of transportation will be fixed by H.O. and SMDC of the school will be authorized to assess the need and mode of transport required on the basis of number beneficiaries and will provide the same to the children as per the approved norms. Transport allowance will be provided for those CWSN who does not reside in the school premises. Schools will be given the amount where they arrange the vehicle. In other case, parents may be given the amount. The transport allowance will be given to the blind, locomotor &cerebral palsy CWSN.
10.	Appointment of special teachers	The process for the appointment of 435Resource Teachers has already been started by the department. Approx. 5000 applications were received in response to an advertisement given by the department. After scrutiny of the applications has been completed and process for selection of the special teachers is under process. The pre-recruitment test will be conducted by the Board of School Education, Bhiwani (BOSE).

11.	Organising inclusive summer camp, excursion trips, cultural programmes and sport activities for CWSN alongwith peers.	Having realized that several summer camps are organized by different institutes/people for normal children during the summer vacations but no such activities are done for differently able children/Children with Special Needs (CWSN). The department organized summer camps for CWSN from 1st to 15th June, 2012 at District level in recently selected/recommended &would be model Resource Centers under IED-SS Scheme for 1st to 12th classes. During the camp activities such as Art and Craft, Drawing and Painting, Fine Art, Yoga, Dance &Music were provided for these children by the Special Teachers and professionals approximately 40 CWSN were participated during camp. In 15 days, the selected children were trained by the professionals/special teachers for the finale function which was organized in the end of the activities at District Level. The finale function was held in the presence of parents, professionals. The transport facility, refreshment, Art &Craft raw material were provided to the children with the help of concerned SMDC. No charges/fees was taken from the participants. Parents of CWSN were involved positively. Timing of the camp was 8:00AM to 12:00Noon with 30 minutes break for refreshment which

		was also arranged by the concerned school SMDC. Excursion trips with peer groups will be arranged in the winter vacations of the department.
12.	Awareness &sensitization of special needs children.	This orientation will developed strategies for management of Inclusive Education. The awareness and sensitization programme will be conducted for the parents, sibling and other family members of the CWSN. This programme will be organized by the help of NGO's working in this area. Parents of children with disability may be given counselling and training and how to bring them up, teach them basic survival skills and develop their positive self concept.

13.	Multi-category training of special teachers &volunteers and preparation of IEP and Conducting Survey for identification of No. of CWSN	There could be three types of teacher training programme - General orientation- Part of 5 days in service general teachers training. - Special orientation- A 3 to 5 days training will be done for 5 teachers for each Model Resource Schools, Principals, Headmaster, Administrators &parents and 20 teachers from every block exclusively on inclusive education to make them understand the problems, needs and effective class room management of children with disability as per State norms. - Long term training- For Resource support with the help of RCI and universities the long term training through distance mode of in service teachers will be under taken so that, every child is provided the necessary support, he/she needs. - After the appointment of special teachers, a micro level survey would be conducted for identification of no. of CWSN in secondary and senior secondary schools and the number of disabled children of this age group outside schools.

14.	Reformation of SMC, Training of SMCs & SMDCs Members and Direct funds transfer to SMCs &SMDCs	14927 SMCs were constituted in all Government schools of Haryana State on 22-03-2011 according to Rule 21 A of RTE Act, 2009. 75% members of these SMCs are parents or guardians of children studying in respective schools. On 22-03-2012 all these SMCs were reconstituted after completing their first year. At the end of this first year, our department collected detailed information about the functioning of SMCs, to place a statement of where SMCs stand with respect to infrastructure of schools, curriculum, facilities at school, quality teaching, punishment related matters, teacher's cooperation, utilization of various grants, improvement in Mid-Day-Meal, timely distribution of text books, uniforms, school bags, stationery and SMCs participation in beautification of school etc. Many of SMC members have not had the opportunity of schooling and are working as labourers for their livelihood or are indulged in agriculture activities in the fields so Directorate of Elementary Education (DEE) and SSA collectively have started trainings for all SMC members to aware them about provisions of RTE Act, duties and rights as an SMC member, the functioning of SMCs to improve

		quality education and their coordination with school administration so that they can actively participate in development for enhancement of their children's education. For this purpose 230 Master Trainers were trained by the Head Office and are imparting training to SMCs at cluster level in all districts of Haryana. The SMC members are trained by Directorate to prepare School Development Plan. 90084 SMC members are trained by the Master Trainers till date.
15.	Annual social audit.	A social audit done by General Body of school in which parents and guardians of all students participated and evaluated works of SMC done in previous year. Record of all grants received from Center, State, Department and Society with expenditure of 2011-12, was shown to everybody. Directorate of Elementary collects social audit reports from all districts.

16.	School development plan.	According to rule 15 of Haryana RTE rules School Management Committee is preparing School Development Plan which contains estimate of classwise enrolment, requirement of teachers, physical requirement of infrastructure and additional financial requirement, over the 3 years period and requirement of special training facility for age appropriate admissions, free textbooks and uniforms yearwise. All SMC members are trained by the Master Trainers to prepare School Development Plan.
17.	Awards for Female	To achieve the target of universalisation of elementary education and to improve accessibility to quality education for all, special incentive schemes are being implemented for girls in the state to increase the enrollment and check the dropouts. Also 393 model cluster schools in the 31 educationally backward blocks of 10 districts setup under NPEGEL component are instrumental in bringing about awareness, self confidence among girls, enrolment &retention of children in these where the female literacy is low as compares to national average.

18.	KGBVs Scheme	The Kasturba Gandhi Balika Vidyalaya (KGBV) shceme was launched by the Govt. of India in August, 2004 for setting up residential schools at upper primary level for girls belonging predominantly to the SC, ST, OBC and minorities in difficult areas. Initially it ran as a separate scheme, but was merged with the SSA programme with effect from 1st April 2007. KGBVs can be opened in Educationally Backward Blocks (EBBs), with a rural female literacy rate below the national average (46.13%: Census 2001) and gender gap in literacy higher than the national average (21.59%: Census 2001)

19.	Vocationalisation of Secondary Education	The goals of National Vocational Education Qualification Framework (NVEQF) are to; (i) provide a closer integration of learning and work; (ii) integrate general academic education and vocational education; (iii) encourage continuous up-gradation of knowledge and skills; (iv) support flexible educational pathways between sectors and across qualification; (v) encourage parity of esteem between academic and vocational qualification; (vi) promote greater involvement of industry and social partners in vocational education and training; (vii) support inclusive growth by providing equal access to VET. As part of this framework, Haryana has been selected as the pioneering state to implement the initial pilot. The Induction Training Programme is designed to develop vocational pedagogy skills and generic skills amongst vocational teachers of the Haryana State under the NVEQF. The training programme will be helpful in implementing the NVEQF levels 1-4 in schools and to prepare teachers for the new role and functions. To implement this project, Haryana has partnered with Wadhawani Foundation, a philanthropic organization and is managing the Project Management for this programe

		under an MOU with the Government of Haryana, The scheme was introduced in 40 Schools in 8 districts namely Ambala, Faridabad, Gurgaon, Jhajjar, Mewat Palwal, Rohtak and Yamuna Nagar, Four Vocational courses Automobile, Retail Security and IT/ITES are being introduced in class 9th to 12th.
20.	Resource Room	The Resource Center will be equipped with the required therapeutic equipments, machineries, aids, special furniture &TLM, computers with job access with sounds (JAWS) &learning software etc..It would be in an ideally located good school having two spare class room to set up the resource room/ lab and vocational training room. Maximum possible number of disabled children will be enrolled in the selected school. This school/ center would serve as Center of Information for the whole district. If required and possible sensory gardens will also be set up in the selected centers.

21.	Early child care centres	To relieve girls from sibling care, 630 Early Child Care Centres out of 786 have been made functional, in which 14572 children in the age group of 3-5 year are being looked after by the female volunteers. The honorarium of the volunteers work in these CCCs has also been enhanced from Rs. 625/- to Rs.1400/- pm. The duration of running ECCC is 8 months from 15th July 2012 to 15th march 2013 and Rs. 1000 is given for Play way items for each centre i.e. Blocks of alphabets (A to Z), Counting 1 to 100, Hindi Varanmala (v &_] d& g), Plastic toys, Cooking set, tea set, Charts of tables, vegetables, fruits, birds, animals and rhymes etc.

Note: Measurement Methodology for the Success Indicators has not been discussed separately as they are self evident from Section 2 and 3.

Section 5:
Specific Performance Requirements from other Departments

Section 5 - Specific performance Requirements from other Departments					
Department	**Relevant Success Indicator**	**What do you need?**	**Why do you need it?**	**How much you need?**	**What happens if you do not get it?**
MHRD	Timely release of funds for implementation of Centrally Sponsored Schemes and Programmes	Timely funds for sustained continuity of centrally sponsored schemes and programmes	To achieve objectives of programmes and schemes	Full support and commitment	It will hamper the achievement of Programme outcomes
Department of Finance	Timely release of funds for implementation of State funded Schemes and Programmes	Timely release of funds	To achieve the objectives of the programmes and schemes	Full Support and commitment	It will hamper the achievement of Programme outcomes
Department of Public Health &Engineering	Provision of hygienic Drinking water in schools	To fulfill the drinking water requirements in the schools	To maintain the hygienic health value of the students	Full support and commitment	It will affect adversely the health of the students.
Department of Health	Regularly medical Health Checkups of students	Regularly medical Health Checkups of students	To maintain good health of students	Full support and commitment	It will hamper the achievement of the programme outcomes
Food Corporation of India	Timely release of foodgrains for Mid Day Meal Scheme	Timely release of foodgrains	To implement the Mid Day Meal Scheme in Schools	Full support and commitment	It will hamper the achievement of the programme outcomes

Hafed	Supply of Foodgrains under Mid Day Meal Scheme	Hafed has been assigned the task of supplying the foodgrains to schools	Department has not its own mechanism to supply the foodgrains under the scheme	For all schools covered under Mid Day meal Scheme	Implementation of Mid Day meal Scheme will be affected adversely.
Department of Rural development	Empowerment of women	Empowerment of women	To encourage of woken self help groups in implementation of different schemes of the Department	Support and commitment as and when required	It will hamper the achievement of the programme outcomes
BSNL	Providing Internet connectivity to Schools where ICT Schemes are being implemented	Broadband connectivity is a critical factor affecting the success of the ICT programme	The CSS "ICT in Schools" aims to bridge the digital divide. A lot of computer based learning is intended to be web based.	Full Support	The ICT infrastructure created would be stand alone machines resulting in its sub optimal utilization. No resource sharing across the state would be possible.
Department of Printing &Stationary	Publication of Text Books	Timely Publication and delivery of Text Books	To provide sufficient text books to the students before the inception of academic session	Full support	It will hamper the achievement of the programme outcomes

Department of Science &Technology	Financial support is provided by the Department of Science &Technology for organizing activities like Science quiz, Science seminar etc.	Financial support is provided by the Department of Science &Technology for organizing activities like Science quiz, Science seminar etc.	To inculcate scientific temper amongst the students	For all the students studying High and Senior Secondary Schools	In its place NGOs and community would be involved for the required support.
Department of Supplies &Disposals	Procurement of different items, i.e. Sports material, Dual desks, vehicle etc.	Procurement of Sports material and -dual desks, vehicles etc.	To fulfill infrastructural requirements of the department.	Full support	It will hamper the achievement of the programme outcomes
Hartron	Procurement of Computer hardware is done through Hartron	Hartron Procures the Computer hardware for the Department.	Automation of different functions of the Department	Full support	It will hamper the achievement of the programme outcomes
HUDA	Provisions of School buildings is made by HUDA at the time of planning of New Sectors in any Urban area.	School buildings are provided to the Department by HUDA to open a new school in the Urban area developed by HUDA.	Universalisation of Education	As per requirement of the habitation	Free education programme would be hampered.
Department of Information &Communication	Directions for Implementation of E-Governance Plan and IT Policy are issued by the Department.	Advice, Directions and consultation in implementing different E-Gov. and ICT Projects	Implementation of Different ICT Schemes	Full support as and when required	It will hamper the achievement of the programme outcomes

Department of Sports	Sports activities are organized with the support from Sports Department	Expert manpower and support	To organize sports activities in the Department	Full support as and when required	It will affect the organization of the sports activities in the Department.
NABARD	Loan for construction of spate Girls toilets in the schools	Loan for construction of spate Girls toilets in the schools	To provide separate toilet facility to girl students	Support as required by the Department	It will affect the implementation of the separate toilet for girls initiative of the department.
BANKS	Disbursement of incentive schemes directly to be beneficiary account through banks	Disbursement of incentive schemes is done directly to through the beneficiary account through banks	To ensure timely distribution	Full support as and when required	The distribution of incentive could not be ensured to be disbursed to the beneficiary in time.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Improvement of nutritional standards of children	Department of Health	Number of children covered under MDM	Nos.	2006000	2143000	2139000	2240000	2340000
2	Motivating students towards sports	Department of Sports	Number of children covered under Sports activities	Nos.	34000	38000	45000	47000	50000
3	Vocationalization of Secondary Education	MHRD	No. of students covered under NVEQF	Nos.	-	-	6000	8000	10000
4	Promotion of Girls Education	MHRD	Reduction in dropout rate	%age of drop out	-	-	0	0	0
5	Participation of community in SLMA	National Literacy Mission Authority	Improvement in Adult Literacy	No. of new Literates	-	-	1300000	1300000	1300000
6	Reduction in Gender Gap in enrolment	SSA/RMSA	Reduction in Gender Gap in enrolment	Gender GAP	9.86	9.85	9.84	9.83	9.82

R F D

(Results-Framework Document)
for

Science and Technology

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote and popularise Science and Technology for the advancement and welfare of State and its people and to develop scientific temper in them.

Mission

To Promote scientific temper by improvement in quality of science education in schools.Support technology development and technology absorption.Support research in priority areas. Help in creating science related infrastructure. Collaborating with other departments / universities / research institutes.Improve governance through technological shift.Undertake benchmark studies in differnt fields.

Objective

1 Promotion of scientific temper among general masses

2 Promotion and improvement in quality of science education in the State.

3 Support and promote innovation in the State.

4 Encourage research in biotechnology.

5 Encourage utilization of remote sensing and GIS techniques for overall developmental planning of the State.

Functions

1 Identification of new technologies for agriculture and industry.

2 All matters relating to arrangements for processing the new technology.

3 All matters relating to liaison with Research Institutions, National Laboratories, Universities and Department of Science & Technology, Govt. of India.

4 Dissemination of new technology 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] Promotion of scientific temper among general masses	20.00	[1.1] Popularization of science through annual quiz & essay contests.	[1.1.1] Timely execution of the contests.	Date	5.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
		[1.2] No. of schools participating in districts covered.	[1.2.1] No. of schools participating	Number	5.00	1050	945	840	735	630
		[1.3] No. of students participating in these State level contests	[1.3.1] No. of students participating	Number	5.00	4200	3780	3360	2940	2520
		[1.4] To develop measurement system for collecting baseline data (college).	[1.4.1] Timely development	Date	2.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[1.5] Prepare a concept note for developing scientific temper and introducing relevant programmes and schemes.	[1.5.1] Timely preparation	Date	3.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
[2] Promotion and improvement in quality of science education in the State.	10.00	[2.1] No. of research fellowships awarded & timely release of scholarships.	[2.1.1] No. of research fellowships offered	Number	5.00	25	20	15	10	5
			[2.1.2] Timely release of POSE scholarships	Date	5.00	15/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013
[3] Support and promote innovation in the State.	20.00	[3.1] R&D targets specifying areas of technology research	[3.1.1] No. of R&D projects approved	Number	10.00	4	3	2	1	0
		[3.2] percentage of ongoing R&D / new R&D projects meeting the pre agreed milestones	[3.2.1] % of R&D projects meeting the targests	%	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%
		[3.3] No. of new / ongoing collaborations with leading national / international institutions	[3.3.1] Number of collaborations	Number	4.00	5	4	3	2	1
		[3.4] Scheme for putting useful innovation into commercial use.	[3.4.1] No. of new technologies identified for deployment next year.	Number	2.00	5	4	3	2	1
[4] Encourage research in biotechnology.	15.00	[4.1] No. of new areas identified.	[4.1.1] No. of research protocol developed	Number	1.00	3	2	1	0	0
		[4.2] No. of high quality plants produced.	[4.2.1] No. of high quality plants produced.	Number	3.00	50000	45000	40000	35000	30000
		[4.3] No. of scientists working in this area of plant biotechnology	[4.3.1] No. of scientists working	Number	3.00	4	3	2	1	0
		[4.4] Training imparted to various categories like farmer, students, entrepreneurs, corporate, etc.	[4.4.1] No. of persons trained	Number	3.00	50	45	40	35	30
		[4.5] No. of products commercialized.	[4.5.1] No. of products commercialized.	Number	2.00	6	5	4	3	2
		[4.6] To prepare the methodology for monitoring the economic benefit of the efforts made in the area of biotechnology	[4.6.1] Timely preparation of methodology	Date	1.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[4.7] Creation of a database for research work done in the area of	[4.7.1] Timely creation of database of bio-technologists.	Date	2.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013

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%
		biotechnology in the State								
[5] Encourage utilization of remote sensing and GIS techniques for overall developmental planning of the State	25.00	[5.1] No. of collaborating organizations using GIS techniques.	[5.1.1] Number of organizations collaborated	Number	3.00	8	7	6	5	4
		[5.2] Preparation of project proposals for the identified tasks of the users	[5.2.1] Number of projects approved	Number	3.00	5	4	3	2	1
		[5.3] Generation of geospatial information as per the needs of the users	[5.3.1] Number of projects completed as per the user satisfaction	Number	5.00	5	4	3	2	1
		[5.4] Land resources mapping.	[5.4.1] No. of projects taken up on land resources	Number	3.00	3	2	1	0	0
		[5.5] To impart training to officials, teachers and students	[5.5.1] No. of persons trained	Number	2.00	100	80	60	50	40
		[5.6] To conduct M.Tech. Geo-informatics program	[5.6.1] No. of students admitted	Number	3.00	25	20	15	10	5
		[5.7] Planned targets for land records in the State	[5.7.1] digitization of mussavies of the districts completed	Number	6.00	21	18	15	12	9
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Promotion of scientific temper among general masses	[1.1] Popularization of science through annual quiz & essay contests	[1.1.1] Timely execution of the contests.	Date	-	-	15/02/2013	15/02/2014	-
	[1.2] No. of schools participating in districts covered	[1.2.1] No. of schools participating	Number	-	-	945	945	-
	[1.3] No. of students participating in these State level contests	[1.3.1] No. of students participating	Number	-	-	3780	3780	-
	[1.4] To develop measurement system for collecting baseline data (college)	[1.4.1] Timely development	Date	-	-	31/03/2013	31/03/2014	-
	[1.5] Prepare a concept note for developing scientific temper and introducing relevant programmes and schemes.	[1.5.1] Timely preparation	Date	-	-	31/03/2013	31/03/2014	-
[2] Promotion and improvement in quality of science education in the State	[2.1] No. of research fellowships awarded & timely release of scholarships.	[2.1.1] No. of research fellowships offered	Number	-	-	20	20	-
		[2.1.2] Timely release of POSE scholarships	Date	-	-	28/02/2013	-	-
[3] Support and promote innovation in the State	[3.1] R&D targets specifying areas of technology research.	[3.1.1] No. of R&D projects approved	Number	-	-	3	3	-
	[3.2] percentage of ongoing R&D / new R&D projects meeting the pre agreed	[3.2.1] % of R&D projects meeting the targests	%	-	-	90	90	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	milestones.							
	[3.3] No. of new / ongoing collaborations with leading national / international institutions	[3.3.1] Number of collaborations	Number	-	-	4	4	-
	[3.4] Scheme for putting useful innovation into commercial use	[3.4.1] No. of new technologies identified for deployment next year.	Number	-	-	4	4	-
[4] Encourage research in biotechnology.	[4.1] No. of new areas identified.	[4.1.1] No. of research protocol developed.	Number	-	-	2	2	-
	[4.2] No. of high quality plants produced.	[4.2.1] No. of high quality plants produced.	Number	-	-	45000	45000	-
	[4.3] No. of scientists working in this area of plant biotechnology.	[4.3.1] No. of scientists working	Number	-	-	3	3	-
	[4.4] Training imparted to various categories like farmer, students, entrepreneurs, corporate, etc.	[4.4.1] No. of persons trained	Number	-	-	45	45	-
	[4.5] No. of products commercialized	[4.5.1] No. of products commercialized	Number	-	-	5	5	-
	[4.6] To prepare the methodology for monitoring the economic benefit of the efforts made in the area of	[4.6.1] Timely preparation of methodology	Date	-	-	31/03/2013	31/03/2014	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	biotechnology.							
	[4.7] Creation of a database for research work done in the area of biotechnology in the State.	[4.7.1] Timely creation of database of bio-technologists.	Date	-	-	31/03/2013	31/03/2014	-
[5] Encourage utilization of remote sensing and GIS techniques for overall developmental planning of the State.	[5.1] No. of collaborating organizations using GIS techniques.	[5.1.1] Number of organizations collaborated.	Number	-	-	7	7	-
	[5.2] Preparation of project proposals for the identified tasks of the users	[5.2.1] Number of projects approved.	Number	-	-	4	4	-
	[5.3] Generation of geospatial information as per the needs of the users	[5.3.1] Number of projects completed as per the user satisfaction	Number	-	-	4	4	-
	[5.4] Land resources mapping.	[5.4.1] No. of projects taken up on land resources	Number	-	-	2	2	-
	[5.5] To impart training to officials, teachers and students.	[5.5.1] No. of persons trained.	Number	-	-	80	80	-
	[5.6] To conduct M.Tech. Geo-informatics program	[5.6.1] No. of students admitted	Number	-	-	20	20	-
	[5.7] Planned targets for land records in the State.	[5.7.1] digitization of mussavies of the districts completed	Number	-	-	18	18	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CBSE	Central Board of Secondary Education
2	CPB	Center for Plant Biotechnology, Hisar
3	GIS	Geographic Information System
4	HARSAC	Haryana Space Application Center, Hisar
5	HSCST	Haryana State Council for Science & Technology
6	ICSE	Indian Certificate of Secondary Education

Section 4:
Acronym

Sl No	Acronym	Description
7	POPE	Promotion of Science Education scholarship scheme
8	R&D	Research and Development
9	UGC	University Grants Commission

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

Success Indicator	Definition and Explanation of Success Indicator
1.1.1: Timely execution of contests	The annual quiz and essay contests are organized separately for the school and college students. Further, the quiz contests at school level are organized for the schools of Haryana Board and CBSE/ICSE separately.
1.2.1: No. of schools participating	Participation of about 50 schools per districts in the essay and quiz contests are targeted.
1.3.1: No. of Students participating	In quiz and essay contests participation of about four students per school are being targeted.
1.4.1: Timely development	The mechanism for the collection of data of science students enrolled in undergraduate courses from the Higher Education department will be developed during the current year. Thereafter, the data will be collected annually.
1.5.1: Timely preparation	A concept note for developing scientific temper among general masses will be prepared during the current year.
2.1.1: No. of research fellowships offered	The department awards research fellowships on UGC pattern to the students pursuing Ph.D. in Universities / Institutes of Haryana, on the basis of their performance in NET exam.
2.1.2: Timely release of POSE scholarships	Handsome scholarships namely Promotion of Science Education (POSE) are offered to the B.Sc. (Honours) and M.Sc. students having opted the basic science subjects Physics, Chemistry, Botany, Zoology, Mathematics and Geology.
3.1.1: No. of R&D projects approved	To support the Research and Development activities, the department provides funds to the scientists of Universities / Research Organizations of the State depending upon the budget availability.
3.2.1: %age of R&D projects meeting the targets.	While sanctioning the R&D projects, some predefined targets are set for the proponent and subsequent installments of the funds are released depending upon the performance / progress of the project.
3.3.1: Number of collaborations	It is necessary to explore new association / collaboration with the Universities / Research organizations / District Administration for promotion and popularization of science and technology.
3.4.1: No. of new technologies identified for deployment next year	New technologies will be identified for deployment in the area of Energy, Education, Health, Water Supply etc.
4.1.1: No. of research protocols developed	Research protocols are required for the production of rare and elite genotypes of various types of horticultural, medicinal, forest and other crop plant species using tissue culture technology
4.2.1: No. of high quality plants produced.	High quality and disease free planting material will be produced through tissue culture and supplied to the farmers/users
4.3.1: No. of scientists working	Scientists are required to develop the research protocols for production of high quality planting material of different plant species
4.4.1: No. of persons trained.	Students, teachers, farmers etc. will be trained in the area of plant tissue culture to popularize this technology in the state.
4.5.1: No. of products commercialized	Newly developed research protocols will be used for commercial production of high quality and disease free planting material
4.6.1: Timely preparation of methodology	It involves the development of new protocols for commercial plant production.

4.7.1: Timely creation of database of bio-technologists.	CPB will create a database of the scientists of the region working in the field of bio-technology.
5.1.1: No. of organizations collaborated.	The collaborations are planned to facilitate the planning process of various user department and to promote G-governance.
5.2.1: No. of projects approved	Different applications in respective areas for the user departments are identified.
5.3.1: No. of projects completed as per the user satisfaction	Applications in respective areas for the user departments are developed.
5.4.1: No. of projects taken up on land resources	Various projects for identifying the current land use and the futuristic land use plans for the State are taken up.
5.5.1: No. of persons trained	The trainings are arranged for creating awareness and capacity building in various user departments for utilization of Remote Sensing and GIS techniques.
5.6.1: No. of students admitted	HARSAC is running two years M.Tech Geo-informatics programme in collaboration with the Guru Jambheshwar University of Science and Technology, Hisar.
5.7.1: Digitization of mussavies of the districts completed.	HARSAC is working on the Modernization of Land Records project for the Revenue Department, Haryana under the National Land Records Modernization Programme (NLRMP) of Ministry of Rural Development, Govt. of India. Under this project, the scanning, digitization and integration with Record of Rights of the land records is being done.

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Education Department	Timely execution of contests	Timely organization at district level	In order to complete the competitions upto State level well in time.	Their cooperation will help in timely execution of the contests	The contests will be delayed.
-do-	No. of participating schools	Maximum participation from schools is required.	To give wide coverage for the competitions	Maximum participation from schools	The quality of competition will be degraded.
-do-	No. of students participating	Maximum participation is required	To maintain quality competition among students	Maximum participation of students	The quality of competition will be degraded.
Education Department	To develop measurement system for collecting baseline data (colleges)	No. of students enrolled in Under Graduate science courses	To see the trend of enrolment towards science streams	All type of related data course wise, subject wise etc.	Trends and the impact of our programmes could not be identified.
Education Department	Timely release of POSE scholarships	Timely receipt of applications through universities / colleges	To receive in time genuine applications	Applications from maximum eligible candidates	The release of scholarships will be delayed.
Revenue Department	Digitization of mussavies of the districts completed	All records related to cadastral maps and coordination from revenue officials	To transform the analog system to digital system for effective Land Records Management	Revenue records of all the villages of the State	The project progress will be delayed.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 To develop system for collection of baseline data and regular collection annually from colleges thereafter.	Education Department	Number of students taking admission in graduate courses in sciences.	Number			TBD		
2 Utilization of space technologies in developmental planning	All departments	Number of departments collaborated and adopting the GIS technologies for their overall planning.	Number			7		
3 Computerization of land records	Revenue Department	Number of districts where village maps digitized.	Number			18		
4 Planting of high yielding disease free plants	Agriculture, Horticulture, Forests	Number of plants sold / distributed by CPB.	Number			45000		
5 Preparation of protocols of high yielding disease free planting material.	Agriculture, Horticulture, Forests	Number of protocols developed.	Number			2		
6 Facilitation in filing of patent applications	State Universities, Academic Institutions, Education and Industries Department	No. of patent applications filed.	Number			2		

R F D

(Results-Framework Document)
for

Social Justice & Empowerment

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To build an equitable society and provide right-based services to the disadvantageous sections of the society, such as, old aged, widows & destitute women, orphans & destitute children, differently-abled persons so as to empower them to lead a normal life in society.

Mission

The mission of the Social Justice and Empowerment Department is to enable the socially disadvantageous and marginalized sections of the society belonging to the target groups, like widows and destitute women, destitute children, old aged, differently-abled persons, dwarfs, eunuchs, victims of alcoholism and substance-abuse through educational, economic and social empowerment and rehabilitation thereof.

Objective

1 Generation of unique payee code to each Gram Panchayat/ Urban Local Bodies for electronic transfer of Funds

2 Timely disbursement of old age allowance under Old Age Samman Allowance Scheme

3 Ensuring 3% reservation of posts for persons with disabilities as per the provisions of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995

4 Survey to determine Profile (age wise & category wise) of Disabled in the State

5 Efficient implementation of Disability Act, 1995

6 Capability support for livelihood enhancement of different classes of disabled persons

7 Performance assessment of NGOs availing assistance from GOI/State Govt.

8 Providing suitable insurance/compensatory coverage to targeted individuals and households.

9 Providing Scholarships to students of Minority Communities (Target fixed by GOI)

Functions

1 Overseeing the implementation of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995, the Maintenance and Welfare of Parents and Senior Citizens Act, 2007 (Central Act 56 of 2007) and Narcotic Drugs and Psychotropic Substances Act, 1985(Central Act 61 of 1985);

2 Framing of Rules under the above enactments and implementation thereof;

3 Formulation and implementation of policies pertaining to - a) Persons with disabilities; b) Senior citizens; c) Widows and Destitute Women; d) Orphans and Destitute Children; e) Providing financial assistance and/or recommending to Government of India to provide financial assistance to NGOs working in the relevant sectors and monitor grant-in-aid received by them.

Section 1:
Vision, Mission, Objectives and Functions

4 Review implementation of centrally sponsored schemes in various sectors serviced by this Department

5 Review and approve all State Plan Schemes pertaining to various sectors being serviced by this Department

6 Oversee implementation of various social security schemes and monitoring the institutions functioning under the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995

7 Supervision and management of care homes for differently-abled and senior citizens.

8 Management of institutional structure and mechanism for :- a) Disabled support; and b) Monitoring and enabling special recruitment against 3% reservation of posts for persons with disabilities.

9 Financial support for livelihood enhancement of widows and destitute women.

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] Generation of unique payee code to each Gram Panchayat/ Urban Local Bodies for electronic transfer of Funds	25.00	[1.1] Preparing of data base for 6065 Gram Panchayats and 86 Urban Local Bodies	[1.1.1] Generation of Unique Code	Number	10.00	6151	5000	4000	3000	2000
			[1.1.2] Verification of Unique Code	Number	10.00	6151	5000	4000	3000	2000
			[1.1.3] Constituting Study Group for feedback mechanism with TOR (Term of Reference)	Date	5.00	01/01/2013	15/01/2013	31/01/2013	15/02/2013	28/02/2013
[2] Timely disbursement of old age allowance under Old Age Samman Allowance Scheme	8.00	[2.1] Transfer of funds in Gram Panchayats and Urban Local Bodies dedicated Bank accounts	[2.1.1] Transfer of funds by 1st of every month	%	4.00	100	90	80	70	60
			[2.1.2] Complete disbursement of pension by 5th of every month	%	4.00	100	90	80	70	60
[3] Ensuring 3% reservation of posts for persons with disabilities as per the provisions of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995	15.00	[3.1] Identification of Backlog vacancies and filling them	[3.1.1] Reporting of vacancies	%	8.25	60	50	40	30	25
			[3.1.2] Recruitment against backlog	%	6.75	50	40	30	20	15
[4] Survey to determine Profile (age wise & category wise) of Disabled in the State	6.00	[4.1] Age wise and category wise survey of disabled persons for early detection & intervention of disability	[4.1.1] Survey through District Red Cross Societies and field authorities	%	6.00	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%
[5] Efficient implementation of Disability Act, 1995	5.00	[5.1] Setting up Committee / Survey	[5.1.1] Survey through District Red Cross Societies	%	5.00	100	90	80	70	60
[6] Capability support for livelihood enhancement of different classes of disabled persons	6.00	[6.1] Financial Assistance under Haryana Backward Classes and Weaker Kalyan Nigam	[6.1.1] Number of self employment loans	Number	3.00	600	550	500	400	300
			[6.1.2] Number of persons-job oriented training programmes	Number	3.00	600	550	500	400	300
[7] Performance assessment of NGOs availing assistance from GOI/State Govt.	12.00	[7.1] Identification of NGOs under Prevention of Drug Abuse and Alcohol Control, number of persons living in Old Age Homes and training facilities being provided to disabled persons	[7.1.1] Grant of License	Number	4.00	15	13	10	8	5
			[7.1.2] Receipt of comprehensive report on working of scheme	Date	4.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[7.1.3] Number of persons to be given shelter in Old Age Homes	Number	2.00	250	225	210	200	190
			[7.1.4] Number of disabled persons to be provided training facilities	Number	2.00	600	550	500	400	300
[8] Providing suitable insurance/compensatory coverage to targeted individuals and households.	5.00	[8.1] Identification of beneficiaries under Rajiv Gandhi Parivar Bima Yojna/ Aam	[8.1.1] Disbursement of claims to beneficiaries under Rajiv	Number	5.00	5000	4000	3000	2000	1000

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%
		Aadmi Bima Yojna/ Janashree Bima Yojna	Gandhi Parivar Bima Yojna/ Aam Aadmi Bima Yojna/ Janashree Bima Yojna within 45 days of submission of complete application							
[9] Providing Scholarships to students of Minority Communities (Target fixed by GOI)	8.00	[9.1] Identification of eligible students of Minority Communities for Pre-Matric, Post-Matric and Merit-cum-Means Scholarships	[9.1.1] Uploading of Institutions	%	1.00	100	90	80	70	60
			[9.1.2] Identification of eligible students	%	2.00	100	90	80	70	60
			[9.1.3] Submission of applications by students	%	2.00	100	90	80	70	60
			[9.1.4] Scrutiny by Institutions/State	%	3.00	100	90	80	70	60
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finallze a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80

* 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%
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Generation of unique payee code to each Gram Panchayat/ Urban Local Bodies for electronic transfer of Funds	[1.1] Preparing of data base for 6055 Gram Panchayats and 86 Urban Local Bodies	[1.1.1] Generation of Unique Code	Number	-	-	6151	-	-
		[1.1.2] Verification of Unique Code	Number	-	-	6151	-	-
		[1.1.3] Constituting Study Group for feedback mechanism with TOR (Term of Reference)	Date	-	-	15/01/2013	-	-
[2] Timely disbursement of old age allowance under Old Age Samman Allowance Scheme	[2.1] Transfer of funds in Gram Panchayats and Urban Local Bodies dedicated Bank accounts	[2.1.1] Transfer of funds by 1st of every month	%	-	-	100	100	100
		[2.1.2] Complete disbursement of pension by 5th of every month	%	-	-	100	100	100
[3] Ensuring 3% reservation of posts for persons with disabilities as per the provisions of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995	[3.1] Identification of Backlog vacancies and filling them	[3.1.1] Reporting of vacancies	%	-	-	70	90	100
		[3.1.2] Recruitment against backlog	%	-	-	50	60	70
[4] Survey to determine Profile (age wise & category wise) of	[4.1] Age wise and category wise survey of	[4.1.1] Survey through District Red Cross	%	-	-	50	80	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Disabled in the State	disabled persons for early detection & intervention of disability	Societies and field authorities						
[5] Efficient implementation of Disability Act, 1995	[5.1] Setting up Committee / Survey	[5.1.1] Survey through District Red Cross Societies	%	–	–	75	90	100
[6] Capability support for livelihood enhancement of different classes of disabled persons	[6.1] Financial Assistance under Haryana Backward Classes and Weaker Kalyan Nigam	[6.1.1] Number of self employment loans	Number	540	376	550	600	650
		[6.1.2] Number of persons job oriented training programmes	Number	540	376	550	600	650
[7] Performance assessment of NGOs availing assistance from GOI/State Govt.	[7.1] Identification of NGOs under Prevention of Drug Abuse and Alcohol Control, number of persons living in Old Age Homes and training facilities being provided to disabled persons	[7.1.1] Grant of License	Number	–	–	15	17	20
		[7.1.2] Receipt of comprehensive report on working of scheme	Date	–	–	28/02/2013	15/01/2014	31/03/2015
		[7.1.3] Number of persons to be given shelter in Old Age Homes	Number	190	200	170	225	250

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[7.1.4] Number of disabled persons to be provided training facilities	Number	600	550	500	400	300
[8] Providing suitable insurance/compensatory coverage to targeted individuals and households.	[8.1] Identification of beneficiaries under Rajiv Gandhi Parivar Bima Yojna/ Aam Aadmi Bima Yojna/ Janashree Bima Yojna	[8.1.1] Disbursement of claims to beneficiaries under Rajiv Gandhi Parivar Bima Yojna/ Aam Aadmi Bima Yojna/ Janashree Bima Yojna within 45 days of submission of complete application	Number	-	-	5000	5500	6000
[9] Providing Scholarships to students of Minority Communities (Target fixed by GOI)	[9.1] Identification of eligible students of Minority Communities for Pre-Matric, Post-Matric and Merit-cum-Means Scholarships	[9.1.1] Uploading of Institutions	%	-	-	90	90	90
		[9.1.2] Identification of eligible students	%	-	-	90	90	90
		[9.1.3] Submission of applications by students	%	-	-	90	90	90
		[9.1.4] Scrutiny by Institutions/State	%	-	-	90	90	90
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	01/10/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	15/04/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	CSLEDP	Success indicators against the objective "Capability support for livelihood enhancement of different classes of disabled persons"
2	ETF	Generation of unique payee code to each Gram Panchayat/ Urban Local Bodies for electronic transfer of Funds
3	ICCTIH	Success Indicators against the objective of "Providing suitable insurance/compensatory coverage to targeted individuals and households"
4	OASAS	Timely disbursement of old age samman allowance under Old Age Samman Allowance Scheme from 1st to 5th of each month
5	PANGO	Identification of NGOs under Prevention of Drug Abuse and Alcohol Control, number of persons living in Old Age Homes and training facilities being provided to disabled persons
6	PWD Act	Success Indicators against the objective "Ensure 3% reservation of posts for persons with disabilities as per the provisions of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995

Section 4:
Acronym

Sl No	Acronym	Description
7	PWD Act	Efficient implementation of Disability Act, 1995 and conducting survey to identify persons with disabilities
8	SDFD	Age wise and category wise survey of disabled persons for early detection and intervention of disability
9	SSMC	Providing Scholarships to students of Minority Communities

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

1. Generation of unique payee code to each Gram Panchayat/ Urban Local Bodies for electronic transfer of Funds

In order to provide pension / financial assistance to the eligible beneficiaries under various social security schemes being run by the Department on the first day of each month, all the Gram Panchayats (6065) or Urban Local Bodies (86) are required to have a dedicated Bank account with unique payee code so that the requisite funds could be electronically transmitted to them without waiting any time.
The generation of unique code for each of the Gram Panchayat and Urban Body and verification thereof without any error are the main success indicator for this project. The generation of unique code for 6065 Gram Panchayats and 86 Urban Local Bodies and verification is one time action and will be completed during 2012-13.

2. Timely disbursement of Old Age Samman Allowance

The fund is transferred at the HQ level into the dedicated Bank Account of Gram Panchayats and Urban Local Bodies on 1st of every month. The process of disbursement to the actual beneficiaries of the State is started on the same day i.e. 1st of every month. 90 % of the amount is disbursed on 1st of the month and the process is completed by the 5th of every month. Survey/study will be conducted during 2013-14 about the positive impact of the scheme on the actual beneficiaries and that they are being benefited as per the provisions of the scheme.

3. Success Indicators against the objective of “Ensure 3% reservation of posts for persons with disabilities as per the provisions of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995.

Section 33 of the ibid Act provides for 3% reservation in “identified posts” for persons with disabilities in all categories of jobs. The identification and listing of posts at the State Government level belonging to Class1, Class 2, Class 3 and Class 4 categories were completed in January, 2012. The selection for appointment to the 3% posts reserved for the persons with disabilities is to be made by the Haryana Public Service Commission (Class I) and Haryana Staff Selection Commission (Class II & III). The number of backlog vacancies has been fixed at 1330, and various categories against which these vacancies are to be filled up by the concerned departments by sending their demands to Haryana Public Service Commission and Haryana Staff Selection Commission. Hence, the recruitment against backlog vacancies has been identified as the success indicator under the objective. All the departments have been instructed by the Chief Secretary to Government, Haryana on 7/4/2011 to send the demands to the Haryana Public Service Commission and Haryana Staff Selection Commission so that backlog can be wiped out. For simplification and streamlining of the procedure for issuance of Disability Certificates as per the guidelines, this Department has already requested the Health Department on 16.4.2010 for taking necessary action in this matter though action taken report is still awaited from it.
It is well known that 100% recruitment against backlog vacancies has been beset with problems and lack of proper efforts. To get recruitment going itself would be an achievement. But this is a matter of priority for the Government. Hence, it has been included for performance evaluation and a modest target has been fixed.

4. Survey to determine Profile (age wise & category wise) of Disabled in the State

An age wise and category wise survey will be conducted in the State to determine the exact number of disabled persons with the help of all the District Red Cross Societies and field authorities so that early detection and intervention of disability should take place in the State. This survey will be conducted during 2013-14.

5. Efficient implementation of Disability Act, 1995

The department has requested all the District Red Cross Societies to conduct survey in the State in order to identify persons with disabilities. The complete report from all the DRCS is yet to be received. However, two district i.e. Faridabad , Bhiwani and Yamunanagar has provided a total number of 43,300 identified

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

persons with disability. All the District Officers have been directed to supply the requisite information at the earliest.

6. Success indicators against the objective of “Capability support for livelihood enhancement of different classes of disabled persons”.

Persons with mental challenge, cerebral palsy or autism may not be able to enter into a legal contract required to avail loan from a financial institution. In such cases, the following categories of persons are eligible for availing financial assistance from the National Handicapped Finance and Development Corporation on behalf of mentally challenged persons for an income generating activity i.e. (a) parents of dependent mentally challenged persons, (b) spouse of dependent mentally challenged persons and (c) legal guardian of dependent mentally challenged persons.

Haryana Backward Clasŝes Kalyan Nigam is to be made accountable for the disbursement of such loans. The main purpose is to make affordable credit accessible to the beneficiaries.

7. Performance assessment of NGOs availing assistance from GOI/State Govt.

(a) Success indicators against the objective of “Prevention of drug abuse and alcohol control”.

In view of prevalent social evils of Drug Abuse and alcohol consumption, the Department has taken a series of steps for the prevention of drug abuse and alcohol control. The Non-Governmental Organizations are being promoted and assisted financially so that the objective of this scheme is achieved. The identification of such NGOs and grant of license as required by Law are the main success indicators of the project.

(b) Old Age Homes

An Old Age Home at Rewari is being run by Govt. where free boarding and lodging is provided to the inmates. Besides, financial assistance is provided to the NGOs running 6 Old Age Homes with the financial assistance of GOI. Total 163 numbers of old age persons are getting shelter and they are getting all kind of facilities free of cost. The department is determined to increase the number of Old Age Homes in the State. There is a proposal to set up 5 new Homes in the State during 2013-14.

(c) Training facilities being provided to disabled persons

Job oriented training is imparted to the persons with disability along with loan so that they can become self bread earner and lead a normal life and help them to return to the main stream of the society.

8. Success Indicators against the objective of “Providing suitable insurance/compensatory coverage to targeted individuals and households”.

As per the BPL Census, 2007 conducted by the Rural Development Department, there are a total of 7,86,862 rural landless households which are proposed to be covered under Aam Aadmi Bima Yojna. Further 5,47,344 urban BPLs + 71,527 rural BPLs (8,58,389 -7,86,862 landless = 71,527) would be covered under the proposed Janashree Bima Yojna. These two Schemes would be in addition to the existing Rajiv Gandhi Parivar Bima Yojna which covers only accidental death/disability cases. For this purpose, covering larger number of beneficiaries and disbursement of claims within 45 days of submission of complete application under the insurance/compensatory schemes as mentioned above would be the main success indicator.

9. Providing Scholarships to students of Minority Communities

In order to give the benefit of the scheme to maximum number of students, it is required that all the institutions which are covered under the scheme should be uploaded on the website. Thereafter, all the eligible students need to be guided by the institutes to apply either manually or online as per the requirement of the scheme and proper scrutiny thereof is to be carried out at the level of the institute. After the scrutiny at the institute level, the state level scrutiny of application is to be carried out by the department before onward submission to Government of India. The main success indicator will be to ensure the uploading of all institutes on the website, submission of applications by all eligible students and proper scrutiny. The target of these scholarships allocated by the Government of India is to be achieved and it would be the main indicator of the success of the scheme.

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

Section 5:
Specific Performance Requirements from other Departments

Relevent Success Indicators	Deptt.	What do you nee	Why do you need	How much you need it
Recruitment in 3% of the vacancies reserved for persons with disabilities –backlog and filling them	All departments, Haryana Public Service Commission/ Haryana Staff Selection Commission	All departments need to report category-wise vacancies for special recruitment to the HPSC /HSSC to wipe out the backlog.	Only appointing authorities can report vacancies to HPSC/HSSC.	Failure to report and recruit will mean no wiping out of backlog and non- compliance of the Act of 1995.
Conduct of Disability Certification Camps	Department of Health	Constitution and availability of Medical Boards	Only Medical Boards can give certificates as per the Act of 1995	Without the camps, the backlog of issuing certificates cannot be wiped out.
General study on Persons with Disabilities to have data regarding educational attainment, employment and income status of the target group	All departments and District Red Cross Societies	All departments need to report category-wise employment given to persons with disabilities. Survey by DRCS to ascertain the exact number of persons with their qualification and income	Only appointing authorities can report of employment detail given to Persons with Disabilities	Without the data, the department can not implement PWD Act, 1995 efficiently in the State
Setting up of Drug De-addiction Centres	Department of Health	Health Department is to set up Drug De-addiction Centres at each District Headquarter	Health Department is to set up these centres within a stipulated period	In the absence of adequate number of De-Addiction Centres, the desired result cannot be achived.

Existing Drug De-addiction Centres	Department of Health	Issuance of License to NGOs working in this field	Required prescribed / standards for drug addicts can be met	NGOs can not function without these licenses. Resulting thereby non treatment of drug addicts.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Enhanced quality of life of older persons	District Administration	Number of Identity Cards issued	Number	99200	94000	79000	10000	5000
2	Old Age Home, Rewari	District Administration and PWD B&R	Completion of Building and enrolment of inmates	Date				31/03/2014	
3	Free Spectacles to BPL Senior Citizens	Health Department	Coverage of eligible beneficiaries	Number			5000	7000	10000
4	Efficient implementation of PWD Act, 1995	All the District Red Cross Socities	Complete survey by all District Red Cross Societies to identify persons with disabilities in the State of Haryana	%			75	90	100
5	Sample survey to identify (i) percentage of disabled people in Govt. job, (ii) developing human development index for minorities and (iii) socio economic status of pensioners	(i) All Departments (ii) Education Departments and Technical Education Deptt. Etc. (iii) Gram Panchayats and district authorities	Coverage of eligible beneficiaries and positive impact of the welfare scheme	%			80	90	100

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(Results-Framework Document)
for

Sports and Youth Affairs

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make Haryana the best sporting state in the country and to engage youth constructively.

Mission

Mission:a. Greater participation in sports, b. Higher sporting standard of the state at national and international level,c. Effective youth engagement.

Objective

1 To popularize sports and grow state's playing population.

2 To encourage female, weaker and disadvantaged section to take to sports. And to provide special facilities for differently-abled sports-persons.

3 To raise state's sporting standards,

4 To provide sports infrastructure in the state

5 To engage youth constructively and encourage them to develop key personality differentiators like perseverance, commitment and competitiveness.

Functions

1 Build sporting infrastructure

2 Organize talent hunt programs

3 Run Coaching Centers, Nurseries, Academies & Wings

4 Organize camps and competitions

5 Give away cash awards and jobs for sporting achievements

6 Honorariums to retired players

7 Fairplay scholarships for SC players and stadiums in SC villages

8 Adventure camps and youth festivals for youth

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 popularize sports and grow state's playing population.	25.00	[1.1] Awareness Campaign	[1.1.1] Participation in Walk and Run, Marathon, Essay, Painting, Debate, Slogan-writing, Poetry Competitions on Sports	Number	5.00	79000	75000	72000	69000	66000
		[1.2] Scholarship, Kits and Equipments for Sports	[1.2.1] No. of Scholarships given	Number	5.00	7200	6800	6500	6200	5900
			[1.2.2] Sports Equipment provided to scholarship winners	Amount in Rupees	3.00	147000000	140000000	135000000	130000000	125000000
		[1.3] Encouraging participation in sports from rural areas	[1.3.1] Participation in SPAT, PYKKA, Women Sports and Inter-center competitions in rural areas	Number	6.00	1160000	1100000	1040000	980000	920000
		[1.4] Encouraging participation in sports from semi-urban and urban areas	[1.4.1] Participation in SPAT, PYKKA, Women Sports and Inter-center competitions in semi-urban and urban areas	Number	6.00	425000	400000	375000	350000	325000
[2] To encourage female, weaker and disadvantaged section to take to sports. And to provide special facilities for differently-abled sports-persons.	15.00	[2.1] New Playgrounds built in SC villages	[2.1.1] No. of playgrounds developed in SC villages under Special Component Plan	Number	4.00	19	18	17	16	15
		[2.2] Fairplay scholarships (a Haryana Govt.'s	[2.2.1] No. of Fairplay scholarship (for	Number	4.00	525	500	475	450	425

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%
		scheme to reward SC position holders) disbursed	SC players) holders							
		[2.3] Sports equipments provided to SC players	[2.3.1] Sports equipment provided	Amount in Rupees	3.00	5250000	5000000	4800000	4600000	4400000
		[2.4] Encouraging women participation in sports	[2.4.1] No. of girl participants in SPAT and other sports competitions	Number	4.00	132000	125000	120000	115000	110000
[3] To raise state's sporting standards,	20.00	[3.1] Astro-turfs for hockey, synthetic tracks for athletics and sporting courts built to uplift training facilities	[3.1.1] No. of astro-turfs, tracks and courts built during the year	Number	2.00	19	17	15	13	11
		[3.2] Centre, Nursery, Wing and Academy in operation	[3.2.1] Athletes in center, nursery, wings & academies	Number	4.00	1800	1700	1600	1500	1400
		[3.3] Camps and competitions organized	[3.3.1] No. of participants in camps and competitions organized by the department	Number	5.00	224000	209000	194000	179000	164000
		[3.4] Cash awards & jobs for premium sporting achievements	[3.4.1] Amount of cash awards during the year	Amount in Rupees	4.00	160000000	150000000	140000000	130000000	120000000
			[3.4.2] No. of jobs provided during the year to outstanding sports-persons (as per statutory	Number	2.00	39	36	33	30	27

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%
			policy)							
		[3.5] Excellence and opportunities for the players/sportspersons	[3.5.1] No. of players/sports-persons qualified for International events	Number	3.00	130	125	120	115	110
[4] To provide sports infrastructure in the state	10.00	[4.1] Setting up of PYKKA Centers, and rural stadia made operational	[4.1.1] No. of new PYKKA centers opened during the year	Number	3.00	631	631	621	611	601
			[4.1.2] No. of Rajiv Gandhi Khel Stadiums operationalized during the year	Number	2.00	37	35	33	31	29
			[4.1.3] No. of mini-stadiums constructed during the year	Number	2.00	78	76	74	72	70
		[4.2] Block and District Sports Complex taken over in semi-urban & urban areas	[4.2.1] Block and District Sports Complex taken over in semi-urban & urban areas during the year	Number	3.00	39	36	33	30	27
[5] To engage youth constructively and encourage them to develop key personality differentiators like perseverance, commitment and competitiveness	20.00	[5.1] Adventure Camps	[5.1.1] No. of Participants in adventure camps organized by the department	Number	5.00	695	670	645	620	595
		[5.2] Youth Festivals	[5.2.1] No. of Participants in District and State Youth Festivals	Number	8.00	7500	7000	6500	6000	5500

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%
			organized by the department							
		[5.3] Youth Clubs Registered/ Trained	[5.3.1] No. of Participants in workshops held for training the officials of the youth clubs	Number	7.00	38000	35000	32000	29000	26000
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To popularize sports and grow state's playing population.	[1.1] Awareness Campaign	[1.1.1] Participation in Walk and Run, Marathon, Essay, Painting, Debate, Slogan-writing, Poetry Competitions on Sports	Number	25000	40000	75000	100000	125000
	[1.2] Scholarship, Kits and Equipments for Sports	[1.2.1] No. of Scholarships given	Number	2600	6100	6800	7400	8000
		[1.2.2] Sports Equipment provided to scholarship winners	Amount in Rupees	77000000	0	140000000	90000000	100000000
	[1.3] Encouraging participation in sports from rural areas	[1.3.1] Participation in SPAT, PYKKA, Women Sports and Inter-center competitions in rural areas	Number	140000	1000000	1100000	1250000	1400000
	[1.4] Encouraging participation in sports from semi-urban and urban areas	[1.4.1] Participation in SPAT, PYKKA, Women Sports and Inter-center competitions in semi-urban and urban areas	Number	60000	350000	450000	500000	600000
[2] To encourage female, weaker and disadvantaged section to take to sports. And to provide special facilities for differently-abled sports-persons.	[2.1] New Playgrounds built in SC villages	[2.1.1] No. of playgrounds developed in SC villages under Special Component Plan.	Number	14	16	18	20	22
	[2.2] Fairplay scholarships (a Haryana Govt.'s	[2.2.1] No. of Fairplay scholarship for SC	Number	0	182	500	600	700

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	scheme to reward SC position holders) disbursed	players) holders						
	[2.3] Sports equipments provided to SC players	[2.3.1] Sports equipment provided	Amount in Rupees	0	5000000	5000000	10000000	15000000
	[2.4] Encouraging women participation in sports	[2.4.1] No. of girl participants in SPAT and other sports competitions	Number	75000	100000	125000	140000	160000
[3] To raise state's sporting standards,	[3.1] Astro-turfs for hockey, synthetic tracks for athletics and sporting courts built to uplift training facilities	[3.1.1] No. of astro-turfs, tracks and courts built during the year	Number	14	16	17	19	20
	[3.2] Centre, Nursery, Wing and Academy in operation	[3.2.1] Athletes in center, nursery, wings & academies	Number	1643	1436	1700	2500	3000
	[3.3] Camps and competitions organized	[3.3.1] No. of participants in camps and competitions organized by the department	Number	130000	135000	209000	210000	215000
	[3.4] Cash awards & jobs for premium sporting achievements	[3.4.1] Amount of cash awards during the year	Amount in Rupees	155875000	94186000	150000000	100000000	200000000
		[3.4.2] No. of jobs provided during the year to outstanding sports-persons (as per statutory policy)	Number	207	3	36	5	45
	[3.5] Excellence and opportunities for the	[3.5.1] No. of players/sports-	Number	82	97	125	150	175

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	players/sportspersons	persons qualified for international events						
[4] To provide sports infrastructure in the state	[4.1] Setting up of PYKKA Centers, and rural stadia made operational	[4.1.1] No. of new PYKKA centers opened during the year	Number	631	631	631	631	631
		[4.1.2] No. of Rajiv Gandhi Khel Stadiums operationalized during the year	Number	29	33	35	36	38
		[4.1.3] No. of mini-stadiums constructed during the year	Number	70	75	76	77	78
	[4.2] Block and District Sports Complex taken over in semi-urban & urban areas	[4.2.1] Block and District Sports Complex taken over in semi-urban & urban areas during the year	Number	72	24	20	25	19
[5] To engage youth constructively and encourage them to develop key personality differentiators like perseverance, commitment and competitiveness.	[5.1] Adventure Camps	[5.1.1] No. of Participants in adventure camps organized by the department	Number	0	400	670	800	800
	[5.2] Youth Festivals	[5.2.1] No. of Participants in District and State Youth Festivals organized by the department	Number	5000	6000	7000	9000	10000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.3] Youth Clubs Registered/ Trained	[5.3.1] No. of Participants in workshops held for training the officials of the youth clubs	Number	10000	20000	35000	40000	45000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	03/05/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description
1	BDPO	Block development and Panchayat officer
2	MNREGA	Mahatma Gandhi National Rural Employment Act
3	PYKKA	Panchayat Yuva Khel aur Krida Abhyan
4	RC	Responsibility Centers
5	RFD	Result Framework Document
6	SC	Scheduled Caste

Section 4:
Acronym

Sl No	Acronym	Description
7	SPAT	Sports and Physical Aptitude Test

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

Two-third of India’s population is under 40 years of age. The same holds true for Haryana also. The challenge at hand is development of human resource in keeping with market needs and to engage youth constructively. Towards this end, sports can play a vital role, as it is most user-friendly way of developing among youth key personality differentiators like competitiveness, commitment and perseverance. A popular sports culture has definite advantage in terms of community building, preventive healthcare and counter-delinquency. India may be a 1.27 billion country but its playing population is meager. Schools are largely about academics. Promotion of participation and excellence in sports is the Department’s key concern.

Success indicators are basically about numbers and amount - number of participants in sports & youth activities, number of playgrounds constructed, number of jobs given to outstanding sportspersons and amount spent on cash awards and scholarships.

Success indicator of popularization of sports is the number of aspiring players the department manages to attract in talent hunt program, camps & competitions and awareness campaigns. Number of PYKKA Centers set up, Mini, Block & District Stadiums taken over, sports equipments procured and utilized for the benefit of players are other indicator of efforts made to achieve this objective.

Excellence in sports can be measured in terms of medals and positions won by the state’s players in PYKKA & Woman Sports Competitions where department’s coaches selects and trains players. Players receiving training at Centers, Nurseries, Wings & Academies are other indicator of the size of talent pool. Cash awards and job given to outstanding players is other valid indicator of level of excellence achieved.

Playgrounds made in SC-populated villages and number of fairplay scholarships given to state-level upward SC players indicates the success of department’s effort to promote sports among socially disadvantaged section. Number of participants in youth festival, adventure camp, number of youth club functional and number of workshops held for the officials of youth club is the indicator of the department’s youth development efforts.

Definitions:

1. Nursery Centers: It is the facility aimed at increasing the standard of sports among youth between the age-group 14-19 years. The players are subjected to physical fitness test and game test. The player may not have played state or national competition.
2. Academies: These are aimed at training the professional athletes who have represented the state in national championships or national games.
3. Wings: Wings are operational for a 6-month duration from July to December to train the sportspersons who are state level position holders or are participants in national championships.
4. PYKKA Centers: The selection for these centers starts from the block level and is open to all youth. The purpose of this facility is to raise sporting population in the rural areas.

Section 5:
Specific Performance Requirements from other Departments

Department/ Ministries	Relevant Success Indicator	What do you need?	Why do you need?	How much do you need?	What happens if you do not get it?
Panchayat &Rural Development	[4.1.1] PYKKA Centers and mini stadiums in rural areas constructed during the year, [4.1.2] Participation in SPAT, PYKKA, Women Sports and Inter-center competitons, Operationalization of playgrounds	Provide land for stadiums, Manage Panchayat Yuva Krida Aur Khel Aviyan Centers opened in a village through Panchyats, Encourage BDPO to motivate gram Panchayat to use the sports facilities. Help in maintaining the rural stadium through MNREGA scheme.	For land for sports infrastructure and sportspersons for participation and competitions in the rural areas	Entirely	Lack of sports infrastructure and low playing population in rural areas.
HUDA	[4.2.1] Block and District Sports Complex taken over in semi-urban &urban areas during the year	Build and maintain stadiums and playgrounds in its sectors	For urban sports infrastructure	Entirely	Lack of high-end sports infrastructure in urban areas
HSAMB	[4.2.1] Block and District Sports Complex taken over in semi-urban &urban areas during the year	To build and deliver quality block stadiums	For semi-urban sports infrastructure	Entirely	Lack of high-end sports infrastructure in semi-urban areas
District Sports Council	All Success Indicators	To utilize the grants-in-aid in time, deliver to the people well-maintained sports facilities, organize sporting activities efficiently.	They are the district-level agency headed by deputy commissioner who received grants from sports department and implement ground level sports and youth affairs activities.	Entirely	They are the base of the pyramid, the delivery point of the department. Nothing can be done without them.

Education	All Success Indicators pertaining to PYKKA centers and participation.	Spare children, resource and time for sports in schools. Participate enthusiastically in inter-school competitions, implement reservation policy for outstanding sportspersons in admission	They are the stake-holders of children and they need to spare them for participation in sports.	Entirely	School going children will have little time to participate in sports.
Police	Operationalization of playgrounds and sports quota in jobs	Spare outstanding players recruited under sports quota for sports duties on need basis	They have the major job givers to outstanding sports persons.	Substantially	If they don't provide sports quota inductees for sports duties, department's capacity to reach out with quality coaching will be seriously jeopardized.
Boards &Corporations	No. of outstanding sportspersons qualifying for International events.	To maintain and sponsor teams	They can provide training and other input costs that goes in making a champion player.	Partially	The achievement by our sportspersons at the highest level would be compromised.
Department of Public Relation	Popularization of sports	To organize media support for sports promotion programs	They can help in reaching out to people through mass media and branding sports as a worthwhile thing to do.	Substantially	It will compromise department's Public relations capabilities.
Haryana Olympic Associations	Participation and excellence in sports	To ensure that its constituent sports bodies deliver on their constitutions; holding regular grass-root competitions, maintaining transparency in team selection, provide necessary support to players to perform to their potential.	They are the ones who host competitions, select teams and play final role in determining the sporting standards.	Entirely	As they are the ones who decide who will represent the state, their non-cooperation will affect the excellence related success indicators adversely.
Industry	Public private participation	To help in mobilizing private participation in organizing sports activities	Corporate involvement in sports will bring more funds and efficient management practices in sports.	Substantially	The opportunities in sports will remain dependent on public funding.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Popularization of sports	Panchayat, Education Department, District Sports Council, Finance Department, Police HSIIDC and other department	Participation in SPAT, PYKKA, Women Sports and inter-center competitions	Number	200000	1300000	1500000	1700000	2000000
		Participation in Walk and Run, Marathon, Essay, Painting, Debate, Slogan-writing, Poetry competitions on Sports	Number	25000	40000	75000	100000	125000
		No. of Scholarships given	Number	2600	6100	6800	7400	8000
		No. of participants in camps and competition organized by the department	Number	130000	135000	209000	210000	215000
		Amount of cash awards during the year	Amount in Rupees	15.6 crore	9.42 crore	15 crore	10 crore	20 crore
		No. of jobs provided during the year to outstanding sports persons	Number	207	3	36	5	45
		No. of participants in adventure camps organized by the department	Number	0	400	670	800	800
		No. of participants in district and state youth festivals organized by the department	Number	5000	6000	7000	9000	10000
2 Improved Performance of the state in National	Ministry of Finance, Planning Commission, HOA, State Sports	Number of medals in the major sports events	Number	1686	1897	2050	2100	2150

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
and International sports events	associations and District Sports Councils							

R F D

(Results-Framework Document)
for

Supply and Disposal

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To bring competitiveness, efficiency, economy and transparency in the public procurement process.

Mission

To have a modern procurement system based on BIS/IS standards specfications & IT usage including e-tendering, e-procurement & e-payments with emphasis on economy and transparency in operation.

Objective

1 Bringing greater efficiency, economy & transperency in procurements

2 Upgradation of Manuals for Purchases, Works & Services and implementation of e-procurement solution on single portal

3 To ensure availability of items on Rate Contract for which indents have been received.

4 To ensure arranging of purchase for which fixed quantity indents have been received.

5 To ensure disposing of indented unserviceable/ surplus/ obsolete stores.

Functions

1 The Directorate of Supplies and Disposals, Haryana is responsible to arrange purchase of stores required by all the Departments of the State and their attached/subordinate officers and also for local bodies like Municipal Committees, Public Sector Undertakings, Boards etc. which may place their indents of their requirements. The functions of this Directorate are as under:- i) To act as purchasing agency for all the State Government Departments (except where otherwise provided, in the Government instructions/rules, Local Bodies, Public Sector Undertakings and Boards etc. can also avail its services on payment of departmental charges as prescribed by the Government from time to time. At present, the rate of departmental charges is 1%. II) To tender advice on matters connected with the purchase and disposal of stores to State Government Departments, Public Sector Undertakings etc. III) To arrange the disposal of surplus/unserviceable stores

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] Bringing greater efficiency, economy & transperency in procurements	10.00	[1.1] Development & hoisting of department's website with facility of cominications with the Indenting Departments & bidders through e-mode, uploading of procurement rules & policies, RTI monitoring.	[1.1.1] Development & hoisting of department's website	Date	10.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[2] Upgradation of Manuals for Purchases, Works & Services and implementation of e-procurement solution on single portal	8.00	[2.1] Updation of Manual for Purchases	[2.1.1] Preparation of draft of updated Manual,	Date	3.11	10/03/2013	17/03/2013	25/03/2013	31/03/2013	-
		[2.2] Updation of Manual for Works	[2.2.1] Preparation of draft of updated Manual	Date	0.89	10/03/2013	17/03/2013	25/03/2013	31/03/2013	-
		[2.3] Updation of Manual for Services	[2.3.1] Preparation of draft of updated Manual	Date	0.89	10/03/2013	17/03/2013	25/03/2013	31/03/2013	-
		[2.4] Modernization of office	[2.4.1] Finalization of office building furnishing & shifting of DSD office	Date	1.33	31/12/2012	31/01/2013	28/02/2013	31/03/2013	-
		[2.5] Implementation of e-Procurement solution on single portal	[2.5.1] Preparation of RFP, tender advertisement, Opening of tenders, Scrutiny of technical and commercial bids, obtaining of clarifications from the bidders, preparation of agenda note for	Date	1.78	01/02/2013	15/02/2013	28/02/2013	15/02/2013	31/03/2013

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%
			the purchase committee Finalization of the case by the Competent Purchase Committees, award of Contract,							
[3] To ensure availability of items on Rate Contract for which indents have been received.	27.00	[3.1] Processing of indent	[3.1.1] percentage of indents scrutinized and finalizedwithin 15 days after receipt of indents.	%age	4.00	90	80	75	70	60
		[3.2] Floatation of tenders	[3.2.1] percentage of tender documents prepared, advertised in newspaper/ e-procurement portal within 10 days after processing of indents.	%age	8.00	90	80	75	70	60
		[3.3] Scrutiny of tenders	[3.3.1] percentage of tenders opened, bids technically and commercialy scrutinized, clarifications obtained from the bidders, preparation of agenda note for the Purchase Committee,	%age	11.00	90	80	75	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%
			within 75 days after floatation of tender advertisement .							
		[3.4] Award of contracts	[3.4.1] percentage of cases finiaized by the Competent Purchase Committees, rate contract awarded within 40 days after prepration of Agenda note for the Purchase Committee	%age	6.00	90	80	75	70	60
[4] To ensure arranging of purchase for which fixed quantity indents have been received.	33.00	[4.1] Processing of indent	[4.1.1] percentage of indents scrutinized and finalizedwithin 15 days after receipt of indents.	%age	5.00	90	80	75	70	60
		[4.2] Floatation of tenders	[4.2.1] percentage of tender documents prepared, advertised in newspaper/ e-procurement portal within 10 days after processing of indents	%age	7.00	90	80	75	70	60
		[4.3] Scrutiny of tenders	[4.3.1] percentage of tenders openined of tenders, bids scrutinized technicallyy and commercially,	%age	13.00	90	80	75	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%
			clarifications obtained from the bidders, agenda note prepared for the Purchase Committee, within 75 days after floatation of tender advertisement							
		[4.4] Award of contracts	[4.4.1] percentage of cases finalised by the Competent Purchase Committees, Supply Orders placed, within 40 days after preparation of Agenda note for the Purchase Committee	%age	8.00	90	80	75	70	60
[5] To ensure disposing of indented unserviceable/ surplus/ obsolete stores.	12.00	[5.1] Processing of indent	[5.1.1] percentage of indents scrutinized within 10 days after receipt of indents.	%age	1.64	80	70	60	55	50
		[5.2] Examination of stores	[5.2.1] percentage of stores examined & reserve prices fixed within 30 days after scrutiny of indents	%age	2.73	80	70	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%
		[5.3] Floatation of tenders/ Auction notice in case of Vehicles	[5.3.1] percentage of tender documents preprared, advertised in newspapers, within 50 days after fixation of reseve prices	%age	3.27	80	70	60	55	50
		[5.4] Scrutiny of tenders	[5.4.1] percentage of disposal tenders scrutinsed, within 30 days after floatation of tenders/auction notice	%age	2.18	80	70	60	55	50
		[5.5] Award of Sale Order	[5.5.1] percentage of Sale Order awarded within 20 days after scrutiny of tenders	%age	2.18	80	70	60	55	50
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Charter							
			Create a Complaint system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Bringing greater efficiency, economy & transperency in procurements	[1.1] Development & hoisting of department's website with facility of cominications with the Indenting Departments & bidders through e-mode, uploading of procurement rules & policies, RTI monitoring.	[1.1.1] Development & hoisting of department's website	Date	-	-	15/02/2013	-	-
[2] Upgradation of Manuals for Purchases, Works & Services and implementation of e-procurement solution on single portal	[2.1] Updation of Manual for Purchases	[2.1.1] Preparation of draft of updated Manual,	Date	-	-	17/03/2013	-	-
	[2.2] Updation of Manual for Works	[2.2.1] Preparation of draft of updated Manual	Date	-	-	17/03/2013	-	-
	[2.3] Updation of Manual for Services	[2.3.1] Preparation of draft of updated Manual	Date	-	-	17/03/2013	-	-
	[2.4] Modernization of office	[2.4.1] Finalization of office building furnishing & shifting of DSD office	Date	-	-	31/01/2013	-	-
	[2.5] Implementation of e-Procurement solution on single portal	[2.5.1] Preparation of RFP, tender advertisement, Opening of tenders, Scrutiny of technical and commercial bids, obtaining of clarifications from	Date	-	-	15/02/2013	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		the bidders, preparation of agenda note for the purchase committee Finalization of the case by the Competant Purchase Committees, award of Contract,						
(3) To ensure availability of items on Rate Contract for which indents have been received.	[3.1] Processing of indent	[3.1.1] percentage of indents scrutinized and finalizedwithin 15 days after receipt of indents.	%age	-	-	80	82	85
	[3.2] Floatation of tenders	[3.2.1] percentage of tender documents prepared, advertised in newspaper/ e-procurement portal within 10 days after processing of indents.	%age	-	-	80	82	85
	[3.3] Scrutiny of tenders	[3.3.1] percentage of tenders opened, bids technically and commercialy scrutinized, clarifications obtained from the bidders, preparation of agenda note for the Purchase	%age	-	-	80	82	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Committee, within 75 days after floatation of tender advertisement.						
	[3.4] Award of contracts	[3.4.1] percentage of cases finiaized by the Competent Purchase Committees, rate contract awarded within 40 days after preptation of Agenda note for the Purchase Committee	%age	-	-	80	82	85
[4] To ensure arranging of purchase for which fixed quantity indents have been received	[4.1] Processing of indent	[4.1.1] percentage of indents scrutinized and finalizedwithin 15 days after receipt of indents	%age	-	-	80	82	85
	[4.2] Floatation of tenders	[4.2.1] percentage of tender documents prepared, advertised in newspaper e-procurement portal within 10 days after processing of indents	%age	-	-	80	82	85
	[4.3] Scrutiny of tenders	[4.3.1] percentage of tenders openined of tenders, bids scrutinized technicallyy and commercially,	%age	-	-	80	82	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		clarifications obtained from the bidders, agenda note prepared for the Purchase Committee, within 75 days after floatation of tender advertisement						
	[4.4] Award of contracts	[4.4.1] percentage of cases finalised by the Competent Purchase Committees, Supply Orders placed, within 40 days after preparation of Agenda note for the Purchase Committee	%age	-	-	80	82	85
[5] To ensure disposing of indented unserviceable/ surplus/ obsolete stores.	[5.1] Processing of indent	[5.1.1] percentage of indents scrutinized within 10 days after receipt of indents.	%age	-	-	70	75	80
	[5.2] Examination of stores	[5.2.1] percentage of stores examined & reserve prices fixed within 30 days after scrutiny of indents	%age	-	-	70	75	80
	[5.3] Floatation of tenders/ Auction notice in case of Vehicles	[5.3.1] percentage of tender documents preprared, advertised in newspapers, within 50 days after	%age	-	-	70	75	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		fixation of reseve prices						
	[5.4] Scrutiny of tenders	[5.4.1] percentage of disposal tenders scrutinised, within 30 days after floatation of tenders/auction notice	%age	-	-	70	75	80
	[5.5] Award of Sale Order	[5.5.1] percentage of Sale Order awarded within 20 days after scrutiny of tenders.	%age	-	-	70	75	80
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	* Projected Value for FY 14/15
		Grievances						

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Success Indicators	Definitions	Comments
Scrutiny and finalization of Indents within 15 days after receipt of indents	Purchase branch to examine the indent in terms of specifications, eligibility criteria terms &conditions etc. &also to ensure that it is approved by the administrative secretary of the Indenting department, within 15 days after receipt of indent.	The Indenting departments will be pursued to send complete duly approved indent in the first instance itself. Besides this, a bank of speciications of common items will be maintained for convenience of the Indenting Departments.
Preparation of tender documents, advertisements for newspaper/e-procurement portal within 25 days after receipt of indents	i) Preparation of tender documents ii) Preparation &sending of advertisement in newspapers &e-procurement portal within 25 days after receipt of indents.	

Opening of tenders, scrutiny of technical and commercial bids, obtaining of clarifications from the bidders, preparation of agenda note for the meeting of Purchase Committee, within 100 days after receipt of indents	i) Opening of technical bids by the Tender opening Panel. ii) Fixation of date of meeting of Technical Committee. iii) Scrutiny of Technical bids, samples, test report, obtaining of demonstration of sample etc. by the Technical Committee/Indenting department. iv) Obtaining of clarifications from bidders, wherever required &examination of clarifications by the Technical Committee in the subsequent meetings. v) Preparation of Agenda note for Competent the Purchase Committee. Vi) Obtaining of date &time of the meeting of Purchase Committee from the Chairman of Purchase Committee	
Finalization of the case by the Competent Purchase Committee, award of rate contract within 140 days from the date of receipt of indent.	i) Finalization of the purchase by the Competent Purchase Committee ii) Approval and signing of the proceedings from the Chairman of the Purchase Committee iii) Issuance of acceptance letters to the approved firms &asking them to deposit the security amount &contract documents within 10 days. iv) Award of supply order/rate contract to the approved suppliers, after receipt of security &contract documents duly signed.	

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator?	What do you need?	What happens if you do not get it?
Indenting Departments	Scrutiny and finalization of indents within 15 days after receipt of indents	The indent should be complete with generalized specifications, terms &conditions duly approved by Administrative Secretary of the department but the indent lack on this aspect.	The processing of the indent gets delayed.
	Scrutiny of technical and commercial bids within 100 days after receipt of indents.	The Indenting Department are required to complete the scrutiny tenders/ samples/ test reports etc. within 15 days from the date of opening of technical bids but they take they delay the same.	The scrutiny of technical and commercial bids gets delayed.
	Preparation of tender documents, advertisement for newspapers within 90 days from the date of receipt of indent (in case of Disposal of stores)	The Indenting Departments are required to submit the Administrative Approval within 10 days of fixation of reserve price but take their own time in conveying Administrative Approval for the condemned stores.	The floatation of tenders/ auction notice (in case of vehicles) gets delayed.

Others	Finalization of the case by the Competent Purchase Committee, award of Rate Contract/ supply order within 140 days from the date of receipt of indent.	The Purchase Committee meetings may not take place at scheduled dates due to lack of quorum. Besides, this Purchase Committee may defer the case with some observation.	The finalization of the case gets delayed.
	Preparation &floating of RFP, appointment of consultant, preparation of draft of updated Manual, upto 31.03.2013	RFP for appointment of Consultant is to prepared &processed by HARTRON. Keeping in view the nature of work involved, it may take time in selection of proper consultant.	
	Preparation of RFP, tender advertisement, Opening of tenders, Scrutiny of technical and commercial bids, obtaining of clarifications from the bidders, preparation of agenda note for the purchase committee Finalization of the case by the Competent Purchase Committees, award of Contract, up-to 31.03.2013.	RFP for appointment of Vendor is to prepared &processed by HARTRON. Keeping in view the nature of work involved, it may take time in selection of proper Vendor as it will require to exhaustive presentations by the Vendors.	

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 The purchases & disposals will be processed/finalised more promptly, more economically & more transparent manner.	i. Directorate of Supplies & Disposal, Haryana, ii Concerned Indenting department iii. The respective Purchase Committee							
2 Timely procurement will lead to overall savings to the project cost								
3 Public Sector Underakings will be compelled to become more compititive								

R F D

(Results-Framework Document)
for

Technical Education

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide quality Technical Education relevant to industry and market Needs.

Mission

Building a high quality skilled manpower suitable for employment in 21st Century

Objective

1 To provide High quality technical education to create Skilled Technical manpower to meet the requirement of technological advancement and society

2 To develop and update need based curriculum for rapid changing technological advancement.

3 To promote Industry - academia partnership

4 Faculty Development

5 Implementation of Programmes like TEQIP for Regulating and maintaining standards in Technical Educational institutions

Functions

1 Identification of skill requirements of various sectors, benchmarking of skill sets as per the needs of user industry and imparting of skills so identified by providing adequate resources and qualified faculty.

2 Improving teaching learning processes to enhance knowledge & skills for better employability.

3 Regulating and formulating policies for Degree/Diploma level institution in terms of establishments of institutions and introduction of new courses

4 Interaction with industry for curriculum updation, training and re-training of faculty & students for enhancing placement.

5 Quality improvement to become dynamic, demand-driven, quality conscious, efficient and forward looking to rapid economic & technological developments occurring both at National & International level.

6 Capacity building and accreditation of technical institutions.

7 Undertaking community development and social welfare schemes.

8 Coordination with State / National agencies concerned.

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 High quality technical education to create Skilled Technical manpower to meet the requirement of technological advancement and society	40.00	[1.1] Admission in Technical Educational Institutions.	[1.1.1] Total Number of students admitted in Government institutions	Number	4.00	16690	15000	13400	11683	10014
			[1.1.2] Number of students admitted in Private Institutions	Number	2.00	56700	54300	45360	39690	34220
			[1.1.3] Number of Girls students admitted in Government institutions	Number	4.00	4172	3800	3337	2920	2503
			[1.1.4] Number of Girls students admitted in Private institutions	Number	2.00	9010	8580	7208	6307	5410
		[1.2] Evaluation of Learning outcome	[1.2.1] Pass percentage in Government institutions	%age	8.00	60	50	40	35	30
			[1.2.2] Pass percentage in private institutions	%age	5.00	50	30	25	20	18
		[1.3] Placements in technical institutions, Architecture and Management institutes	[1.3.1] Job Placement	%age	10.00	80	70	60	50	40
			[1.3.2]] Admission to Institutes of Higher learning	Number	5.00	19950	19000	15960	13965	11970
[2] To develop and update need based curriculum for rapid changing	20.00	[2.1] identification of key areas and resource	[2.1.1] Number of resource person	Number	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%
technological advancement		persons.	identified for key areas							
		[2.2] Updation of curriculum	[2.2.1] Timely updation	Date	10.00	31/03/2013	25/03/2013	20/03/2013	15/03/2013	10/03/2013
[3] To promote Industry - academia partnership	10.00	[3.1] Seminars and conferences in collaboration with Industries and industry association.	[3.1.1] Number of seminars and conferences	Number	4.00	100	90	80	70	60
		[3.2] Job Fairs organized.	[3.2.1] Job fairs	Number	2.00	10	8	6	4	2
		[3.3] Number of companies for campus placement	[3.3.1] Number of visits of companies in institutions	Number	4.00	150	140	130	120	100
[4] Faculty Development	10.00	[4.1] Identification of faculty for training in Technical Institutions	[4.1.1] Number of faculty identified	Number	4.00	200	180	160	130	100
		[4.2] Induction Training and refresher courses for Technical Institutions.	[4.2.1] Number of persons Trained	Number	3.00	100	80	60	50	40
		[4.3] Upgradtion of qualification in Technical Institutions under QIP.	[4.3.1] Number of faculty upgraded qualification	Number	3.00	100	80	60	50	40
[5] Implementation of Programmes like TEQIP for Regulating and maintaining standards in Technical Educational institutions	10.00	[5.1] Seminars and conferences in collaboration with industries	[5.1.1] Number of seminars and conferences held in institutions	Number	2.00	10	8	7	6	5
		[5.2] To conduct workshop for better leveraging of funds in a more innovative manner	[5.2.1] Number of workshops conducted in institutions	Number	2.00	20	18	16	14	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%
		[5.3] Submission of procurement plan by the institutions for modernization of physical Infrastructure	[5.3.1] Timely submission of procurement plan by the institutions for modernization of physical Infrastructure	Date	2.00	31/03/2013	15/02/2013	28/02/2013	15/03/2013	25/03/2013
		[5.4] Installation of machinery and equipments	[5.4.1] Timely installation of machinery and equipments	Date	2.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
		[5.5] Third Party Evaluation	[5.5.1] Identification of Third Party	Date	2.00	10/03/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies.	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To provide High quality technical education to create Skilled Technical manpower to meet the requirement of technological advancement and society	[1.1] Admission in Technical Educational Institutions.	[1.1.1] Total Number of students admitted in Government institutions	Number	13754	14033	15000	15400	15800
		[1.1.2] Number of students admitted in Private Institutions	Number	53984	54163	54300	54581	54759
		[1.1.3] Number of Girls students admitted in Government institutions	Number	3714	3771	3800	3945	4027
		[1.1.4] Number of Girls students admitted in Private institutions	Number	8381	8467	8580	8653	8732
	[1.2] Evaluation of Learning outcome	[1.2.1] Pass percentage in Government institutions	%age	38	37	50	55	60
		[1.2.2] Pass percentage in private institutions	%age	17	12	30	35	40
	[1.3] Placements in technical institutions, Architecture and Management institutes	[1.3.1] Job Placement	%age	10.00	80	70	60	50
		[1.3.2] Admission to Institutes of Higher learning	Number	18864	18821	19000	19279	19655
[2] To develop and update need based curriculum for rapid	[2.1] identification of key areas and resource	[2.1.1] Number of resource person identified for	Number	80	90	90	125	140

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
changing technological advancement	persons.	key areas						
	[2.2] Updation of curriculum	[2.2.1] Timely updation	Date	-	-	25/03/2013	31/05/2013	30/06/2013
[3] To promote Industry - academia partnership	[3.1] Seminars and conferences in collaboration with Industries and industry association	[3.1.1] Number of seminars and conferences	Number	70	80	90	110	120
	[3.2] Job Fairs organized	[3.2.1] Job fairs	Number	6	7	8	10	12
	[3.3] Number of companies for campus placement	[3.3.1] Number of visits of companies in institutions	Number	130	135	140	160	170
[4] Faculty Development	[4.1] Identification of faculty for training in Technical Institutions	[4.1.1] Number of faculty identified	Number	150	170	180	210	220
	[4.2] Induction Training and refresher courses for Technical Institutions.	[4.2.1] Number of persons Trained	Number	80	90	80	110	120
	[4.3] Upgradtion of qualification in Technical Institutions under QIP.	[4.3.1] Number of faculty upgraded qualification	Number	70	75	80	110	110
[5] Implementation of Programmes like TEQIP for Regulating and maintaining standards in Technical Educational institutions	[5.1] Seminars and conferences in collaboration with industries	[5.1.1] Number of seminars and conferences held in institutions	Number	8	9	8	12	14

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.2] To conduct workshop for better leveraging of funds in a more innovative manner.	[5.2.1] Number of workshops conducted in institutions	Number	10	15	18	25	30
	[5.3] Submission of procurement plan by the institutions for modernization of physical Infrastructure	[5.3.1] Timely submission of procurement plan by the institutions for modernization of physical Infrastructure	Date	–	–	15/02/2013	31/10/2013	31/10/2014
	[5.4] Installation of machinery and equipments	[5.4.1] Timely installation of machinery and equipments	Date	–	–	15/03/2013	15/01/2014	15/01/2015
	[5.5] Third Party Evaluation	[5.5.1] Identification of Third Party	Date	–	–	15/03/2013	30/04/2014	31/03/2015
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	26/07/2012	14/08/2013	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	–	–	25/02/2013	–	–
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	–	–	95	110	115
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	–	–	25/02/2013	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	AICTE	All India council of Technical Education
2	AIEEE	All India Engineering Entrance Examination
3	ASSOCHAM	Associated Chambers of Commerce and Industry in India
4	B. Arch	Bachelor of Architecture
5	B.E	Bachelor of Engineering
6	B. Pharma	Bachelor of Pharmacy

Section 4:
Acronym

Sl No	Acronym	Description
7	BSNL	Bharat Sanchar Nigam Limited
8	B.Tech	Bachelor of Technology
9	CII	Confederation of Indian Industries
10	DET	Diploma Entrance Test
11	FICCI	Federation of Indian Chambers of Commerce and Industries
12	GOI	Government of India

Section 4:
Acronym

Sl No	Acronym	Description
13	HPSC	Haryana Public Service Commission
14	HSIDC	Haryana State Industrial Development Corporation
15	HSSC	Haryana Staff Selection Commission
16	HVPNL	Haryana Vidyut Par saran Nigam Limited
17	LEET	Lateral Entry Entrance Test
18	M. Arch	Master of Architecture

Section 4:
Acronym

Sl No	Acronym	Description
19	MAT	Management Aptitude Test
20	M.E	Master of Engineering
21	MHRD	Ministry of Human Resources and Development
22	M. Pharma	Master of Pharmacy
23	M.Tech	Master of Technology
24	NASSCOM	National Association of Software and Service Companies (India)

Section 4:
Acronym

Sl.No	Acronym	Description
25	NATA	National Aptitude Test in Architecture
26	NGO	Non Government Organization
27	NITTTR	National Institute of Technical Teachers Training and Research
28	Phd	Doctor of philosophy
29	PWD	Public works Department
30	RITES	Railway Infrastructure Technical and Economic Services

Section 4:
Acronym

Sl No	Acronym	Description
31	TEQIP	Technical Education Quality Improvement Programme
32	WB	World Bank

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

Objectives	SuccessIndicator	Definitionand Explanation of SuccessIndicators
[1] To provide High quality technical education to create Skilled Technical manpower to meet the requirement of technological advancement and society	[1.1.1] Total Number of Students admitted in Government institutions	Admission to ht eTechnical Institutions at Diploma and Degree level are made the basis of merit of LET/ AIEEE/ LEET/ NATA/ MAT score through central counseling held in the month of June & July every year.
	[1.1.2] Total Number of students admitted in Private institutions	Admissions to the Technical Institutions at Diploma and Degree level are made on the basis of merit of DET/AIEEE/LEET/ NATA/ MAT score through central counseling held in the month of June &July every year.
	[1.1.3] Number of Girls students admitted in Government institutions	Admissions of girls to the Technical Institutions at Diploma and Degree level are made on the basis of merit of DET/AIEEE/LEET/ NATA/ MAT score through central counseling held in the month of June &July every year.

[1.1.4] Number of Girls students admitted in Private institutions	Admissions of girls to the Technical Institutions at Diploma and Degree level are made on the basis of merit of DET/AIEEE/LEET/ NATA/ MAT score through central counseling held in the month of June &July every year.
[1.2.1] Pass percentage in Government institutions	Thre Results of the students are decleared twice in a year. After conducting the exam in the month of May/ June and Nov / Dec each year. Then the pass precentage of the result will be calculated at institute level and then at state level
[1.2.2] Pass percentage in private institutions	The results of the students are declared twice in a year. After conducting the exam in the month of May / June and Nov / Dec each year. Then the pass percentage of the result will be calculated at institute level and then at state level.
[1.3.1] Job Placement	The placement of pass out students is made through State/zonal level Job Fairs. In addition to this the campus interviews are also conducted in the institutions where various reputed companies provide placement to the Students.

	[1.3.2] Admission to Institutes of Higher learning	There is increasing trend amongst students for higher studies instead of going for placement, particularly in case of Dipolma students. Admissions of such students to the Technical Institutions at Dipoma and Degree level are made on the basis of merit of LEET/qualifying exam through central counseling held in the month of June &July every year.
2. To develop and update need based curriculum for rapid changing technological advancement.	[2.1.1] Number of resource person identified for key areas	Experienced faculty from various reputed Technical Institutions and Industries are involved in the revision and Updation of Curriculum, Whichis carried out at a regular interval keepingin view of latest technological trends.
	[2.2.1] Timelyup-dation ofCurriculum	Committees of experts/ experienced faculty from different disciplines shall meet in Directorate to timely update the curriculum so that itcan be implemented for new session.
[3] To promote Industry - academia partnership.	[3.1.1] Number of seminars/Conferences conducted	A number of seminars and Conferences shall be organizedin various Technical Institutionsfor updating the faculty and students withlatest technological advances.
	[3.2.1] Job fairs	To provide the job to students, the job fairs are organized in coordination with different industries/ Industrial Association.

	[3.3.1] Number of visits iof companies of campus placement in institutions	Various reputed companies make visit the institutions for selecting the students for different jobs through campus interviews.
4 Faculty development	[4.1.1] Numberof faculty identified	Training will be imparted to faculty to make them conversant with the latest technologies.
	[4.2.1]Numberof persons Trained	After identification, the faculty will be sent for training as per their respective discipline for various training courses.
	[4.3.1] Numberof Facultyupgraded qualification	To improve the qualification, faculty is allowed to go for higher studies, i.e. diploma holders may opt for B.E./B.Tech. programmes and those having B.E./ B.Tech./ B. Pharma./ B. Arch., etc. may go in for M.E./ M.Tech./ M. Pharma./ M. Arch, etc. Those with post graduation degrees may go in for Ph. D.
[5] Implementation of programmes like TEQIP for Regulatingand maintaining standards in Technical Educational institutions	[5.1.1] Numberof seminars and conferences held in institutions	Seminar and Conferences are held to impart knowledge under TEQIP and other similar programmers for maintaining and improving standards in Technical institutions.
	[5.2.1] Number of workshops conducted in institutions	Workshops are held to impart knowledge under TEQIP and other similar programmers for maintaining and improving standards in Technical institutions

[5.3.1]Timely submission of procurement plan by the institutions for modernization of physical Infrastructure	Procurement plan is prepared and submitted in time for making necessary physical infrastructure available in the institutions.
[5.4.1] Timely installation of machinery and equipments	After submission of procurement plan, the necessary machinery and equipments are procured and installed in the institutes.
[5.5.1] Identification of Third Party	Evaluation of standards, procedures, processes in order to ensure quality in technical institutions which shall be carried out by an independent agency having knowledge and experience in technical education system. Such party will be identified for evalutiion of Technical Institutions.

Section 5:
Specific Performance Requirements from other Departments

Department	Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
PWD (B&R), Other construction agencies such as RITES, NBCC, etc., Public Health Engineering Department, Power Distribution Companies, HUDA, Local Urban bodies, Gram Panchayats and BSNL.	Construction of buildings of Technical Education Institutes including hostels, staff residences, etc.	Executing Agencies to construct physical infrastructure in time.	The department doesn't have its own construction wing.	Where ever required ?.	Expansion of the existing institutions and setting up of new Technical Institutes is not possible without adequate physical infrastructure.
Revenue, National Highway Authority of India (NHAI), Forest and Environment Departments.	Establishment of Technical Institutions.	Availability of suitable land and necessary clearances.	Due to non-availability of suitable site and necessary clearances, construction cannot be started which leads to delay.	Where ever required ?.	The new institutions cannot be setup without availability of suitable land and necessary clearances.
All India Council for Technical Education (AICTE)	Approval of Technical Institutions/ Programmes.	Approval of all Technical Education Institutions and Technical courses from AICTE is mandatory.	Programmes and degrees/ diplomas awarded by Technical Institutes not approved by AICTE are not recognized.	All Technical Courses and Technical Education Institutes need to be approved by AICTE.	The degrees/ diplomas issued by such institutions will not be recognized.

Haryana state Board of Technical Education (HSBTE)/Affiliating Universities	Affiliating/Examining body for Diploma/ degree level Technical Institutions.	To design, develop, and update curriculum for various diploma/ degree level courses, affiliation of polytechnics/ Technical Education Institutions and conduct of examination/ certification for award of diploma/ degree.	Diplomas/ Degrees awarded by any institution without approved curriculum and affiliation with HSBTE/ University are not recognized	Curriculum is required to be designed, developed and updated from time to time for all technical courses and examination/ certification to be conducted by the Board/ Affiliated University before award of diploma/ degrees to all students.	The diplomas/ degrees issued by such institutions will not be recognized.
Finance/ Planning Departments	Approval of New Plan Schemes, sanction/ release of funds.	approval of New plan schemes and Budgetary allocation and financial sanctions/ release of funds	To meet the cost of different Projects/Implementation of schemes of the department.	All new schemes to be takin up during the year require approval from Plainning Department. Budget Allocation, Sanctions and Releases as per project cost.	Without approval of new plan schemes by the Plainning Department this cannot be executed. In the absence of Sanction and timely release of adequeate funds the projects/schemes will suffer.
National Project Implementation Unit/MHRD	Approval of projects and timely sanction/release of adequate funds.	Approval of projects and timely sanction. release of adequate funds.	To implement the Project in time.	Where ever required ?.	The department will not be able to implement the Project and resultantly the required quality improvement in Technical

Industries including Central/State Public Sector Undertakings, industries associations like CII, FICCI. PHD Chamber of Commerece and Industry, ASSOCHAM NASSCOM, etc	Adequate number of summer training/ on the job training and placement of Degree/Diploma students.	Continuous support, interaction and cooperation from Industry as well as Central/ State Public Sector Undertakings	To build high quality skilled manpower and to make training industry orientated and also to provide employment to them.	Ideally all diploma/degree students from Technical Institutions should get on the job training during their course and then they should be gainfully employed as per their qualifications/ skills.	Without practical training, the students will not be able to acquire quality and relevant technical skilla and resultantly they will either be unemployed or under employed.
Training Institutes like NITTTR Chandigarh, State Institute of Public Administration and other training institutions for faculty development	Training of adequate number of teaching and supporting staff.	Short/long term training programmes, refresher courses, workshop, seminars and conferences for training of teaching faculity and Supporting staff	To upgrade teaching skills and technical competencies	Ideally all teaching faculty and supporting staff sttend a refresher course/training programme in the relevant field of duration not less than one week every two years, a short term programme of two weeks to three months and long term training programme of six months to one year in the entire career.	Without upgradation of knowledge and skill of teaching faculty and supporting staff it is not possible to impart quality teaching learning experience and industry oriented skills to the students.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 1. Improvement in result of diploma/ degree institutions	Haryana State Technical Education Society, Haryana State Board of Technical Education, Affiliating Universities, Training Institutions, Partner Industries/ Industries Associations	Good results as per target	%age	33.6	37.36	40	50	60
2 2. Increase in percentage of placement and better average pay package	Haryana State Technical Education Society, Haryana State Board of Technical Education, Affiliating Universities, Training Institutions, Partner Industries/ Industries Associations	Placement Percentage.	%age	35	37	40	42	45
3 3. Participation of Girls in Technical Institutions	Haryana State Technical Education Society/ Technical Institutions	Minimum 25% Girls students as per state policy will be admitted in technical institutions. This figure may finally go to 50% or more to be enrolled/ trained/ employed.	%age	6500	7000	7500	8500	8800
4 Socio - economically backward area Development	1. Mewat Development Agency, Mewat Development Board, Ministry of Minority Affairs, GoI and other Stakeholders like NGOs 2. Shivalik Development Agency, Shivalik Development Board, Revenue and Disaster Management Department and	4.1.1 Number of new technical educational institutions opened	Number	10	-	-	-	-

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	other Stakeholders, like NGOs, etc(One exclusive institute for Girls).							
		4.1.2 Total Number of Student Appeared in Final Year(Three Technical Institutions Data)	Number	502	408	-	-	-
		4.1.3 Total Number of Passed out Students in Final Year (Three Technical Institutions Data).	Number	230	149	-	-	-
		4.1.4 Number of Placements(Three Technical Institutions Data)	%age	30	32	35	38	40
		4.2.1 Number of new technical educat on institution opened,(One Girls Polytechnic exists)	Number	-	-	-	-	-
		4.2.2 Total Number of Students appeared in Final Year.	Number	44	59	-	-	-
		4.2.3 Total Number of passed out Students in Final Year.	Number	38	48	-	-	-
		4.2.4 Number of Placements	%age	40	42	44	46	48

R F D

(Results-Framework Document)
for

Town & Country Planning

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Plan and Regulate the Sustainable Development in the State.

Mission

1. Regulate the urban development through tools of planning and enforcement. 2. Preparation and Implementation of Development Plans of Controlled Areas declared around towns of the State.

Objective

1 To make available Development Plans for the Controlled Areas declared around towns/cities of the State for planned, regulated and sustainable Urban development.

2 Encourage development of low and medium potential towns of the State.

3 Enhance the revenue of the State exchequer and increase contribution in form of fees and charges through involvement of private sector and by effective enforcement measures.

4 Speedy disposal of issues having direct public interface.

Functions

1 Notification of Controlled Areas around important towns of the State and preparation of their Development Plans.

2 Prepare enabling policy frameworks for effective implementation of planned urban development through public private partnership in the State.

3 Enforce the provisions of the Punjab Scheduled Roads and Controlled Areas Restriction of Unregulated Development Act, 1963 and Rules framed thereunder to prevent unauthorized construction and haphazard growth in the potential areas of the state after declaration of controlled area and preparation of Development Plan under the Act.

4 Prevent unauthorized colonization and haphazard development in the potential areas of the state, the Department through its district offices issues notices to the offenders and lodges FIRs against the defaulters under section 7 of the Haryana Development & Regulations of Urban Areas Act, 1975. The action against unauthorized constructions is taken against the offenders by issuing notices and demolishing the same under the provisions of Punjab Scheduled Roads and Controlled Areas Restriction of Unregulated Development Act, 1963 and Punjab New Capital (Periphery) Control Act, 1952.

5 The Department is administering the provisions of the Haryana Apartment Ownership Act, 1983. Through this Act ownership rights of the owners of individual apartments and the ownership of common areas are ensured through the Deed of Declaration and Deed of Apartments by virtue of which the individuals can exercise their rights.

6 Provide technical advice / services to different Government Departments like Urban Estates, Haryana Urban Development Authority, Haryana Housing Board and other Boards / Corporations and local bodies for preparation

Section 1:
Vision, Mission, Objectives and Functions

and implementation of various development schemes.

7 Assist Urban Estates Department for conducting surveys and in preparation of proposals for acquisition of land falling within various residential and other sectors 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 make available Development Plans for the Controlled Areas declared around townships of the State for planned, regulated and sustainable Urban development.	30.00	[1.1] Speedy notification of Controlled Areas declaration proposals	[1.1.1] Issuance of notification within three months from receipt of proposal	%	4.00	1	2	3	4	5
		[1.2] Publication of Draft Development Plans	[1.2.1] 100 % publication of DDPs which are two years old at the beginning of the Financial Year	%	8.00	100	90	80	70	60
			[1.2.2] 50% publication of DDPs which are 1 year old at the beginning of the Financial Year	%	4.00	50	45	40	35	30
		[1.3] Publication of Final Development Plans	[1.3.1] 100 % publication of FDPs which are two years old at the beginning of the Financial Year	%	6.00	100	90	80	70	60
			[1.3.2] 50% publication of FDPs which are 1 year old at the beginning of the Financial Year	%	2.00	50	45	40	35	30
		[1.4] Continuous monitoring of unauthorized constructions	[1.4.1] Inspection by STPs/ DTPs per month in the State	no.	3.00	63	52	42	30	21
			[1.4.2] Demolitions carried out after passing of Restoration orders	Days	3.00	30	60	90	120	150

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] Encourage development of low and medium potential towns of the State.	25.00	[2.1] Publication of Draft Development Plans	[2.1.1] 100 % of publication of DDPs which are two years old at the beginning of the Financial Year	%	7.00	100	90	80	70	60
			[2.1.2] 50% of publication of DDPs which are 1 year old at the beginning of the Financial Year	%	6.00	50	45	40	35	30
		[2.2] Publication of Final Development Plans	[2.2.1] 100 % of publication of DDPs which are two years old at the beginning of the Financial Year	%	6.00	100	90	80	70	60
			[2.2.2] 50% of publication of DDPs which are 1 year old at the beginning of the Financial Year	%	6.00	50	45	40	35	30
[3] Enhance the revenue of the State exchequer and increase contribution in form of fees and charges through involvement of private sector and by effective enforcement measures.	20.00	[3.1] Fast decision making and regular review of fees and charges	[3.1.1] Aim for 10 % annual growth in revenue over target fixed by Finance Department	%	12.00	10	5	0	-5	-10
		[3.2] Follow-up for EDC/ IDC dues by regular auditing/ monitoring	[3.2.1] Strict action against defaulters(Issue of notices for	%	8.00	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%
			cancellation of licence u/s 8 of Act 8 of 1975 read with Rule 18 of the Rules 1976)							
[4] Speedy disposal of issues having direct public interface.	15.00	[4.1] Fast approval of Building Plans of residential/ industrial plots/ projects through the provision of self certification of building plans by private architects has already been made to facilitate the general public for getting their approval urgently. Building plans not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies	[4.1.1] Publication of quarterly review within a month from end of quarter	Days	8.00	30	45	60	75	90
		[4.2] Fast issuance of Occupation Certificate residential/ industrial plots/ projects through the provision of self certification of occupation certificate by private architects has already been made to facilitate the general public for getting their approval urgently. Occupation Certificate	[4.2.1] Publication of review within a month from end of quarter	Days	7.00	30	45	60	75	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%
		not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies subject to clearance of all requirements.								
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To make available Development Plans for the Controlled Areas declared around towns/cities of the State for planned, regulated and sustainable Urban development.	[1.1] Speedy notification of Controlled Areas declaration proposals	[1.1.1] Issuance of notification within three months from receipt of proposal	%	70	0	100	100	100
	[1.2] Publication of Draft Development Plans	[1.2.1] 100 % publication of DDPs which are two years old at the beginning of the Financial Year	%	100	22	50	100	-
		[1.2.2] 50% publication of DDPs which are 1 year old at the beginning of the Financial Year	%	11	8	50	100	-
	[1.3] Publication of Final Development Plans	[1.3.1] 100 % publication of FDPs which are two years old at the beginning of the Financial Year	%	0	11	50	100	-
		[1.3.2] 50% publication of FDPs which are 1 year old at the beginning of the Financial Year	%	11	8	50	100	-
	[1.4] Continuous monitoring of unauthorized constructions	[1.4.1] Inspection by STPs/ DTPs per month in the State	no	87	110	63	63	63
		[1.4.2] Demolitions carried out after passing of Restoration orders	Days	0	0	50	50	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Speedy disposal of issues having direct public interface	[4.1] Fast approval of Building Plans of residential/ industrial plots/ projects through the provision of self certification of building plans by private architects has already been made to facilitate the general public for getting their approval urgently. Building plans not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies.	[4.1.1] Publication of quarterly review within a month from end of quarter	Days	0	0	100	100	100
	[4.2] Fast issuance of Occupation Certificate residential/ industrial plots/ projects through the provision of self certification of occupation certificate by private architects has already been made to facilitate the general public for getting their approval	[4.2.1] Publication of review within a month from end of quarter	Days	0	0	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] Encourage development of low and medium potential towns of the State.	[2.1] Publication of Draft Development Plans	[2.1.1] 100 % of publication of DDPs which are two years old at the beginning of the Financial Year	%	0	0	100	100	100
		[2.1.2] 50% of publication of DDPs which are 1 year old at the beginning of the Financial Year	%	0	10	50	100	100
	[2.2] Publication of Final Development Plans	[2.2.1] 100 % of publication of DDPs which are two years old at the beginning of the Financial Year	%	0	14	100	100	100
		[2.2.2] 50% of publication of DDPs which are 1 year old at the beginning of the Financial Year	%	0	10	50	100	100
[3] Enhance the revenue of the State exchequer and increase contribution in form of fees and charges through involvement of private sector and by effective enforcement measures.	[3.1] Fast decision making and regular review of fees and charges	[3.1.1] Aim for 10 % annual growth in revenue over target fixed by Finance Department	%	10.25	0.25	10	10	10
	[3.2] Follow-up for EDC/ IDC dues by regular auditing/ monitoring	[3.2.1] Strict action against defaulters(Issue of notices for cancellation of licence u/s 8 of Act 8 of 1975 read with Rule 18 of the Rules 1976)	%	0	0	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	urgently. Occupation Certificate not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies subject to clearance of all requirements.							
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	01/01/2013	01/01/2014	01/01/2015
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	01/03/2013	03/03/2014	02/03/2015
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	95	95
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	01/06/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	01/06/2013	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description
1	10% Growth	Aim for 10% annual growth in the target fixed by State Finance Department for revenue to State Exchequer
2	Bldg plans	The detail drawings/plans of a building to be constructed on a particular plot/site showing all horizantal and vertical dimensions. The provision of self certification of building plans by private architects has already been made to facilitate the general public for getting their approval urgently. Fast approval of Building Plans of residential/ industrial plots/ projects through the provision of self certification of building plans by private architects has already been made to facilitate the general public for getting their approval urgently. Building plans not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies.
3	CA Notify	Issuance of notification within maximum 3 months from receipt of proposal
4	Dev. Plan	A document /plan prepared for the controlled area declared under section 4 of the Act 41 of 1963 indicating various land uses and the zoning regulations.
5	Occu certi	A certificate required to be obtained from Director or his authorised officer before occupying a building by the owner. The provision of self certification of occupation certificate by private architects has already been made to facilitate the general public for getting their approval urgently. Fast issuance of Occupation Certificate residential/ industrial plots/ projects through the provision of self certification of occupation certificate by private architects has already been made to facilitate the general public for getting their approval urgently. Occupation Certificate not coming under purview of self certification be approved within a period of three months subject to removal of all deficiencies subject to clearance of all requirements.

Section 4:
Acronym

Sl.No	Acronym	Description
6	Policies	A document /guideline issued by the Government for implementing the Act/Rules governed by the Department
7	Strict acn	Action Under Section-8 of the Act 8 of 1975 and Rule-18 of the Rules framed thereunder:
8	Unauth con	A structure/constructions,which has been raised in violation of the provision of Act 41 of 1963 and/ or Act 8 of 1975

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

1. Fast approval of Building Plans of residential/ industrial plots/ projects shall ensure the timely completion of the projects and to end Red-tapism.
2. Fast issuance of Occupation Certificate residential/ industrial plots/ projects shall ensure the timely completion of the projects.
3. One of the major objectives of this Deptt. is to ensure planned, regulated and sustainable urban development. The speedy notification of declaration of Controlled Areas will ensure the regulated and planned development.
4. Publication of Draft/ Final Development Plans is the main tool of planning governing major landuses for the Controlled Areas, which shall eventually regulate/ channelize the development process & restrict non- conforming uses
5. The uncontrolled sprawl of unauthorized constructions can only be controlled by strict vigilance by the field offices and regular monitoring by Senior Town Planner (E&V).
6. Publication of Development Plans pending in the Department for more than two years.
7. Policies for rationalisation for fees and charges including EDC shall be continuously monitored to infuse growth of low and medium potential towns by giving incentives to match the potential of high potential towns.
9. At present the Department contributes huge amount to the State Exchequer annually. Fast decision making and regular review of rates of fees and charges shall ensure the continuous growth in the revenue generation by the Deptt.
10. Follow-up for EDC/ IDC dues should be closely monitored by the Monitoring Wing of the Department and stern action against the defaulters must be initiated.

Section 5:
Specific Performance Requirements from other Departments

State Government	Haryana	Departments	Haryana Urban Development Authority	Quarterly capital expenditure for execution of external development works of minimum 100 crores by HUDA	The Deptt. transfers the for EDC to HUDA for execution of external development works.	The execution of external development works is a very significant factor for development of any town.	As per SI	Targets will not be achieved.

State Government	Haryana	Departments	Housing Board, Haryana	Handing over of EWS plots by the colonizers to Housing Board within two months from approval of Zoning Plan of the colony	Housing Board, Haryana is a very important organisation for development of housing stock for persons belonging to EWS. The plots are transferred to Housing Board, Haryana for development and further allotment to EWS.	Housing Board, Haryana shall construct and allot the houses to the EWS persons.	As per SI	Targets will not be achieved.
State Government	Haryana	Departments	Urban Estate	Acquisition of land as per Development Plan proposals.	As per programme. The acquisition of land for development of Sectors and infrastructure projects as envisaged in external development works.	Implementation of the proposal of the Development Plans will ensure the planned urban development in the State.	As per SI	Targets 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Regulated and planned urban Development	HUDA/ Urban Estates Department	Declaration of Controlled Areas within three months from receipt of proposal	%			100	100	100
		Publication of Development Plans within one year from declaration of Controlled Area	%			100	100	100
		Publication of all Development Plans pending as on 1.4.2012	%age			40	40	20
		Field visits by the Field OFicers for detecting unauthorized constructions	no			63	63	63
		Period within which the Demolitions to be carried out after passing of Restoration orders	Days			60	60	60
2 Enhance the revenue of the State Exchequer	HUDA/ Urban Estate	Land for which licences granted/ to be granted by the Department	Acres	2686	2357	2400	2400	2600

R F D

(Results-Framework Document)
for

Tourism

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To position Haryana as an important tourist desination

Mission

To increase tourists footfalls in HaryanaUpgradation and improvement in tourism infrastructureTo promote private sector investment in tourism sectorTo upgrade and enhance tourism services to international levelDevelopment of Rural/village tourism

Objective

1 Use of technology to improve quality of tourism services and increase tourist footfalls

2 To enhance the flow of the domestic and International tourists to the state

3 To create/maintain new/existing infrastructure for tourism in the State

4 To encourage private sector investment in the tourism sector including on PPP basis

5 Diversify tourist opportunities in the state such as sports, medical and rural/farm tourism

6 To create employment opportunities in the State

Functions

1 To develop tourism infrastructure in the Public sector and private sector

2 To encourage/facilitate the private investors in setting up of tourism/hotel projects

3 Formulation/implementation of tourism policy

4 Tourist Services-Supply of information, reservation of accommodation and provision of other amentities

5 Construction/maintenance of tourist infrastructure

6 Establishment, budget and accounts matters

7 Human resource development in tourism sector

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] Use of technology to improve quality of tourism services and increase tourist footfalls	16.00	[1.1] Introduction of online booking to other complexes	[1.1.1] No. of tourist complexes covered	nos	4.00	7	6	5	4	2
		[1.2] GPS Maping of tourist attractions/spots with the website through Google Maps	[1.2.1] Completion of Mapping	Date	8.00	30/11/2012	31/12/2012	31/01/2013	31/03/2013	-
		[1.3] Revamping of website with new features like facebook,Twitter	[1.3.1] Launch of revamped website	Date	4.00	31/01/2013	15/02/2013	28/02/2013	31/03/2013	-
[2] To enhance the flow of the domestic and International tourists to the state	8.00	[2.1] Campaign to attract the domestic and foriegn tourists	[2.1.1] Percentage increase in no. of tourists	%	4.00	15	13	12	10	8
		[2.2] To increase the foreign participation in Surajkund Crafts Mela	[2.2.1] No. of participating foreign countries	No.	4.00	20	18	16	15	14
[3] To create/maintain new/existing infrastructure for tourism in the State	25.00	[3.1] Creation of new infrastucture for tourism in the state	[3.1.1] increase in no. of rooms	no.	4.00	10	8	6	4	2
		[3.2] Modernisation/upgradation of Tourism facilties	[3.2.1] Renovation of rooms at Damdama(1), Sohna(4), Hotel Rajhans(12), Lakeview Huts(12) (Surajkund), Ambala (13), Pipli (8), Samlakha(4), Rewari (2) and Hermitage Huts(14) at Surajkund	no.	11.00	70	50	30	20	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%
		[3.3] Creation of tourism related infrastructure funded under circuits & destinations by MOT	[3.3.1] Completion of Projects as per milestones by 31.3.2013	no.	10.00	4	3	2	1	-
[4] To encourage private sector investment in the tourism sector including on PPP basis	15.00	[4.1] Amusement Park at Tilyar Rohtak	[4.1.1] Issue of RFP/Press Tender	Date	8.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	-
		[4.2] Camping site at Surajkund	[4.2.1] Issue of RFP/Press Tender	Date	8.00	31/01/2013	28/02/2013	15/03/2013	31/03/2013	-
[5] Diversify tourist opportunities in the state such as sports, medical and rural/farm tourism	10.00	[5.1] preparation of concept plan	[5.1.1] Period by which the concept plan is completed.	Date	5.00	28/02/2013	15/03/2013	18/03/2013	31/03/2013	-
		[5.2] Approval of rural tourism project from Ministry of Tourism, Government of India	[5.2.1] Date by which approval is obtained	Date	3.00	28/02/2013	15/03/2013	18/03/2013	31/03/2013	-
		[5.3] Registration/Approval of new farm houses	[5.3.1] Nos. of new farm houses registered/approved	No.	2.00	5	4	3	2	1
[6] To create employment opportunities in the State	15.00	[6.1] Training to unemployed youths under Hunar Se Rozgar	[6.1.1] Number of youths trained	no.	8.00	1000	800	600	400	200
		[6.2] Commencement of SIHM, Rohtak	[6.2.1] Inauguration of Institute	Date	3.00	31/08/2012	-	-	-	-
		[6.3] New SIHM, Yamuna Nagar	[6.3.1] Issue of press tender for alottment of work	Date	4.00	28/02/2013	07/03/2013	15/03/2013	31/03/2013	-
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012

* 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 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Use of technology to improve quality of tourism services and increase tourist footfalls	[1.1] Introduction of online booking to other complexes	[1.1.1] No. of tourist complexes covered	nos.	-	-	6	-	-
	[1.2] GPS Maping of tourist attractions/spots with the website through Google Maps	[1.2.1] Completion of Mapping	Date	-	-	31/12/2012	-	-
	[1.3] Revamping of website with new features like facebook,Twitter	[1.3.1] Launch of revamped website	Date	-	-	15/02/2013	-	-
[2] To enhance the flow of the domestic and International tourists to the state	[2.1] Campaign to attract the domestic and foriegn tourists	[2.1.1] Percentage increase in no. of tourists	%	3	1	13	-	-
	[2.2] To increase the foreign participation in Surajkund Crafts Mela	[2.2.1] No. of participating foreign countries	No.	6	12	18	-	-
[3] To create/maintain new/existing infrastructure for tourism in the State	[3.1] Creation of new infrastucture for tourism in the state	[3.1.1] increase in no. of rooms	no.	-	-	8	-	-
	[3.2] Modernisation/upgradation of Tourism facilties	[3.2.1] Renovation of rooms at Damdama(1), Sohna(4), Hotel Rajhans(12), Lakeview Huts(12) (Surajkund), Ambala (13), Pipli (8), Samlakha(4), Rewari (2) and Hermitage Huts(14) at Surajkund	no.	124	23	50	-	-
	[3.3] Creation of tourism related infrastructure	[3.3.1] Completion of Projects as per	no.	-	-	3	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	funded under circuits & destinations by MOT	milestones by 31.3.2013						
[4] To encourage private sector investment in the tourism sector including on PPP basis	[4.1] Amusement Park at Tilyar Rohtak	[4.1.1] Issue of RFP/Press Tender	Date	-	-	31/01/2013	-	-
	[4.2] Camping site at Surajkund	[4.2.1] Issue of RFP/Press Tender	Date	-	-	28/02/2013	-	-
[5] Diversify tourist opportunities in the state such as sports, medical and rural/farm tourism	[5.1] preparation of concept plan	[5.1.1] Period by which the concept plan is completed	Date	-	-	15/03/2013	-	-
	[5.2] Approval of rural tourism project from Ministry of Tourism, Government of India	[5.2.1] Date by which approval is obtained	Date	-	-	15/03/2013	-	-
	[5.3] Registration/Approval of new farm houses	[5.3.1] Nos. of new farm houses registered/approved	No.	-	-	4	-	-
[6] To create employment opportunities in the State	[6.1] Training to unemployed youths under Hunar Se Rozgar	[6.1.1] Number of youths trained	no.	-	-	800	-	-
	[6.2] Commencement of SIHM, Rohtak	[6.2.1] Inauguration of Institute	Date	-	-	31/08/2012	-	-
	[6.3] New SIHM, Yamuna Nagar	[6.3.1] Issue of press tender for alottment of work	Date	-	-	07/03/2013	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RPDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	Farm	Farm Tourism – Similar to the concept of Rural Tourism, Farm tourism enables city dwellers to experience various village activities like Bullock Cart ride, Cow Milking, Cooking etc., albeit on a smaller scale. The difference between Rural and Farm Tourism is that of a Zoo and a Safari. One experiences the same activities, but the scale is different. Farm Tourism is very popular among working professionals, as it allows them to get a taste of what life is India's Rural.
2	GPS	Global Positioning System
3	MOT	Ministry of Tourism, Government of India
4	PPP	Public Private Partnership
5	RFD	Results Framework Document
6	RFP	Request for Proposal

Section 4:
Acronym

Sl No	Acronym	Description
7	Rural	Rural Tourism – A form of tourism that showcases the rural life, art, culture and heritage at rural locations, thereby benefiting the local community economically and socially as well as enabling interaction between the tourists and the locals for a more enriching tourism experience.
8	SIHM	State Institute Hotel Management

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

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

Sr. No.	Success Indicator	Description &Definition	Measurement
1	Tourist complexes covered though online booking	Online booking will enable tourist to book rooms by simple click of mouse and to decide the itinerary in advance. Total 26 complexes have been covered so far and 7 more will be covered during FY 2012-13.	Nos.
2	Completion of mapping	GPS mapping of tourist destinations/spots will help to spread information on various tourist destinations in the State. GPS mapping will help to increase in tourist footfall in the State.	Date
3	Launch of revamped website	More user friendly and updated website with many new features like Facebook &twitter will help in improving tourism services in the State. A consultant has been engaged to provide more professional look to the website.	Date

4	Increase in domestic and foreign tourist inflow	By improved marketing campaign through various communication mediums to increase awareness about various tourist destinations in the State	%
5	Foreign participation in Surajkund Crafts Mela	Increase in foreign participation will help department to make the Surajkund Crafts Mela more attractive and will create its awareness across the globe. It is targetted that participants from 20 countries will be participating in the Surajkund Crafts Mela 2013.	Nos.
6	Creation of new infrastructure	Creation of new infrastructure in the State will help to meet increasing tourism requirement in the State. During current FY 2012-13, 10 rooms will be added at Surkhab Tourist Complex, Sirsa.	Nos.

7	Modernization of tourism facilities	Modernization or renovation of existing tourism infrastructure in the State will help in improving tourism facilities in the State. Rooms at Damdama (1), Sohna (4), Hotel Rajhans (12), Lakeview Huts, Surajkund (12), Ambala (13), Pipli (8), Samlakha (4), Rewari (2) and Hermitage Huts, Surajkund (14) will be renovated during current FY.	Nos.
8	Creation of tourism infrastructure under MoT funded schemes	Creation of new infrastructure under MoT funded schemes will help the State to utilize central governments initiative to improve tourism in the country. 4 projects will be completed during FY 2012-13.	Nos.
9	Preparation of concept plan	The concept plan will enable department to diversify the tourist activities in the State. Haryana being the sports powerhouse in the country and athletes from the State have contributed medals in various global sporting events. The State also has potential to become a major destination for medical tourism, rural tourism and farm tourism.	Date

10	Approval of Rural Tourism Projects	The proposal for development of Rural Tourism sites in Braj part of Haryana has been sent to MoT, Government of India for approval.	Date
11	Registration of new Farm Houses	New farm houses participating in the tourism activities under Farm Tourism will be approved/registered.	Nos.
12	Numbers of youths trained under "Hunar Se Rozgar"	"Hunar Se Rozgar", a training programme launched by Ministry of Tourism to create employable skills in the interested youth in the age group of 18-25 year and minimum 8th pass. The State Government has implemented this scheme in its own IHMs, in private Institutes and in also in collaboration with ITDC. Under the scheme total 1163 youths have been trained so far. The department has extended this scheme to Speech and Hearing Impaired youths.It is proposed that 1000 more youths will be given skill training during FY 2013.	Nos.

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant success indicator	What do you need?	Why do you need it	How much you need?	What happens if you do not get it?
Department of Finance	Timely release of funds for implementation of programmes &schemes	Release of funds	To undertake different schemes of the department	100%	Performance gets affected
Department of Tourism Govt. of India	Timely release of funds for implementation of programmes &schemes	Release of funds	To undertake different schemes of the department	100%	Performance gets 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in tourist arrivals	State Government	Growth in touist arrivals over previous year	%	-	-	15	16	18
2 Creation of new infrastructure for tourism in the state	State Government, Ministry of Tourism, Government of India	Increase in nos. of rooms	No.	-	-	10	5	5
		Completion of projects funded under circuits & destinations by MoT as per milestones by 31/03/2013	No.	-	-	4	2	2
3 Modernisation/upgradation of tourism facilities	State Government	Renovation of rooms	No.	124	23	70	30	30
4 Projects under PPP mode	State Goverment. Private Enterprises	Number of projets implemented in PPP mode	No.	-	-	2	4	4

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(Results-Framework Document)
for

Transport

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide adequate, economical, efficient, reliable, comfortable, safe and environment-friendly modern passenger transport services for the people.

Mission

1. To improve and strengthen public transportation services for rural & urban areas in the State.2. To provide bus services at reasonable cost and to create adequate infrastructure.

Objective

1 To provide affordable, safe and sustainable passenger transport services to the public.

2 To provide bus connectivity between rural and urban areas.

3 To create and improve infrastructure for modern Bus Terminals.

4 To introduce computerized transport management systems.

5 Human Resources development.

Functions

1 1. To provide strength and efficient bus services to the public by replacing old ones and adding new. 2. To design and introduce eco-friendly buses. 3. Providing city bus services in big cities in order to discourage the use of personal vehicles. 4. Construction of modern bus terminals, bus queue shelters and modernization of workshops. 5. To provide IT based monitoring and control systems. 6. To impart training to the drivers and conductors and other staff.

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 affordable, safe and sustainable passenger transport services to the public.	30.00	[1.1] 1.1) Timely replacement of buses.	[1.1.1] Diesel Buses	No.	10.50	500	450	400	350	300
		[1.2] 1.2) Timely addition of buses	[1.2.1] Diesel Buses	No.	4.50	500	450	400	350	300
			[1.2.2] Luxury Buses	No.	1.50	25	23	20	18	15
		[1.3] 1.3) Making bus operation viable-fuel efficient	[1.3.1] Diesel	KMPL	3.00	4.80	4.75	4.70	4.50	4.00
			[1.3.2] CNG	KMPLG	3.00	4.20	4.15	4.00	3.80	3.00
		[1.4] 1.4) Improved Resources Mobilization-Increase in Revenue Receipt.	[1.4.1] Revenue Receipt per KM(Total revenue receipt ÷ Effective Kms)	Rs./Km	4.50	25.00	22.50	20.00	17.50	15.00
		[1.5] 1.5) Fleet Utilization	[1.5.1] Fleet utilization %age per day against avg. fleet held	%age	1.50	96	95	94	93	92
			[1.5.2] Maintenance cost per Km (excl. fuel)	Rs./Km	0.90	1.59	1.70	1.80	1.95	2.05
			[1.5.3] On time performance	%age	0.60	100	90	80	70	60
[2] To provide bus connectivity between rural and urban areas.	15.00	[2.1] 2.1) Operation of inter-city/intra-city bus services.	[2.1.1] To increase no. of operation of buses intra-district routes.	No. of routes	4.50	25	15	10	05	0
			[2.1.2] To increase no. of operation of buses on inter-district routes.	No.of routes	7.50	45	40	25	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%
		[2.2] 2.2) Costumer(passenger) satisfaction survey.	[2.2.1] To conduct a costumer (passenger) satisfaction survey in the City Bus Service i.e. City Bus Service, FBD, GGN & PKL	No. of depots	3.00	3	2	1	0	0
[3] To create and improve infrastructure for modern Bus Terminals.	15.00	[3.1] 3.1) Construction of new modern bus terminals as per the requirement of traffic volume and maintenance of existing bus terminals	[3.1.1] Number of new constructed bus terminals	No.	7.50	4	3	2	1	0
		[3.2] 3.2) Construction/Modernization of workshops	[3.2.1] New Constructed Workshops	No.	3.00	3	2	1	0	0
		[3.3] **3.3) To provide basic amenities to the passengers**	[3.3.1] Construction of separate toilets blocks and waiting rooms for men & women and construction of ramps for access of disabled persons.	No	4.50	6	5	4	3	1
[4] To introduce computerized transport management systems.	15.00	[4.1] 4.1) Introduction of various IT based operational modules.	[4.1.1] Operation of Traffic & Route Management System..	No. of depots	10.50	100	9	8	7	6
		[4.2] 4.2) Introduction of vehicle tracking system based on GPS	[4.2.1] Vehicle tracking system based on GPS shall be installed on all	No. of buses	4.50	215	193	171	150	128

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%
			the city bus services.							
[5] Human Resources development.	15.00	[5.1] 5.1) Capacity Building Programmes	[5.1.1] Training for heavy vehicle driving licenses.	No. of trainees	7.50	3000	2500	2000	1500	1000
			[5.1.2] Refresher training to drivers & conductors.	No. of trainees	7.50	450	350	300	200	100
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To provide affordable, safe and sustainable passenger transport services to the public.	[1.1] 1.1) Timely replacement of buses.	[1.1.1] Diesel Buses	No.	529	808	450	491	125
	[1.2] 1.2) Timely addition of buses	[1.2.1] Diesel Buses	No.	0	0	450	450	450
		[1.2.2] Luxury Buses	No.	0	0	23	10	10
	[1.3] 1.3) Making bus operation viable-fuel efficient	[1.3.1] Diesel	KMPL	4.78	4.82	4.75	4.80	4.82
		[1.3.2] CNG	KMPLG	4.24	3.92	4.15	4.20	4.20
	[1.4] 1.4) Improved Resources Mobilization-Increase in Revenue Receipt.	[1.4.1] Revenue Receipt per KM(Total revenue receipt + Effective Kms)	Rs./Km	20.06	22.56	22.50	22.75	23.00
	[1.5] 1.5) Fleet Utilization	[1.5.1] Fleet utilization %age per day against avg. fleet held	%age	94	93	94	94	95
		[1.5.2] Maintenance cost per Km (excl. fuel)	Rs./Km	1.41	1.47	1.70	1.85	2.00
		[1.5.3] On time performance	%age	0	0	90	90	90
[2] To provide bus connectivity between rural and urban areas.	[2.1] 2.1) Operation of inter-city/intra-city bus services.	[2.1.1] To increase no. of operation of buses intra-district routes.	No. of routes	27	15	15	10	05
		[2.1.2] To increase no. of operation of buses on inter-district routes.	No.of routes	30	35	40	20	15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.2] 2.2) Costumer(passenger) satisfaction survey.	[2.2.1] To conduct a costumer (passenger) satisfaction survey in the City Bus Service i.e. City Bus Service, FBD, GGN & PKL	No. of depots	-	-	2	-	-
[3] To create and improve infrastructure for modern Bus Terminals.	[3.1] 3.1) Construction of new modern bus terminals as per the requirement of traffic volume and maintenance of existing bus terminals.	[3.1.1] Number of new constructed bus terminals.	No.	1	1	2	2	2
	[3.2] 3.2) Construction/Modernizati on of workshops	[3.2.1] New Constructed Workshops	No.	1	1	2	1	1
	[3.3] 3.3) To provide basic amenities to the passengers	[3.3.1] Construction of separate toilets blocks and waiting rooms for men & women and construction of ramps for access of disabled persons.	No.	5	8	5	6	6
[4] To introduce computerized transport management systems.	[4.1] 4.1) Introduction of various IT based operational modules.	[4.1.1] Operation of Traffic & Route Management System.	No. of depots	0	0	4	9	5
	[4.2] 4.2) Introduction of vehicle tracking system based on GPS	[4.2.1] Vehicle tracking system based on GPS shall be installed on all the	No. of buses	0	0	193	500	500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		city bus services.						
[5] Human Resources development.	[5.1] 5.1) Capacity Building Programmes	[5.1.1] Training for heavy vehicle driving licenses.	No. of trainees	3943	3715	3600	3600	3600
		[5.1.2] Refresher training to drivers & conductors.	No. of trainees	462	251	450	500	500
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	abbrv	H.R. – Haryana Roadways KMPL:- Kilometer per Liter KMKG:- Kilometer per Kilogram Revenue Receipt per KM: - Revenue Receipt per Kilometer GPS-- Geographic Positioning System PWD (B&R) --- Public Works Department (Buildings and Roads) HPSC -- Haryana Public Service Commission HSSC -- Haryana Staff Selection Commission
2	Connectivi	Inter-district and Intra-District Routes
3	Constructi	Bus Terminals
4	Fuel	Speed Governors Vehicle tracking system using GPS
5	resources	Revenue receipt

Section 4:
Acronym

Sl No	Acronym	Description

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

Please enter value

Success Indicator	**Description**	**Definition**	Measurements	General Comments
Viable-fuel efficient	Speed Governors Vehicle tracking system using GPS	Making bus operation viable and fuel efficient.	KMPL/KMPG	Speed Governors are being fitted in the existing fleet of H.R. to achieve the desired target of fuel efficiency. The new buses are being purchased with speed governor already fitted by the manufacturer and introduction of GPS.
Improved resources mobilization	Revenue receipt	To improve resources mobilization/ revenue receipt	Revenue Receipt per KM	Department will take effective steps to improve its tariff and non tariff receipts.
Construction of bus terminals/ workshops	Bus Terminals	Construction of new bus terminals, Bus Queue Shelters and Modernization of workshops and existing bus terminals.	Nos.	Construction of bus terminals and workshops is not being done by the department. It is being done by PWD(B&R) and other such agencies.

Connectivity between rural &urban areas	Inter-district &Intra-District Routes	Increase in bus operations.	Nos. of routes	In order to provide better connectivity between rural, Urban and sub-urban areas, the number of operation of buses will be increased on the inter-district and Intra District Routes.

Section 5:
Specific Performance Requirements from other Departments

Specific Performance required from the other Departments

Departments/ Ministries	Relevant Success Indicators	What is your requirement from this organization?	Justifications for this requirement?	Please quantify your requirement from this organization	What happens if your requirement is not met?
State Government	Timely approval of schemes and plans. Timely revision in bus fare to meet the increased operational cost.	Timely sanction of purchase of buses, timely recruitment of staff, approval of plans of the department. Department should be allowed to revise bus fare as and when required in view of increase in fuel cost.	For efficient transportation services.	Adequate Support.	The Transport Department may not achieve the targets.
Chief Secretary Office (HPSC/HSSC)	Availability of Staff	Timely recruitment of staff as and when required.	For optimum use of buses	Adequate Support	Lack of staff adversely affects efficiency of bus services.

Finance Department	Timely release of funds/clearing of bills from the treasuries for proper implementation of programmes and schemes.	Proper allocation of funds as per the requirement of the department to complete the projects and plan schemes.	Transport Department is a commercial department and paucity of funds may affect the desired achievements.	Timely release of funds and approvals	The transportation services get adversely affected
Beneficiary Departments on accounts of free/ concessional travel facility.	Sharing the burden of free/concessional travel facility.	The loss on account of free/concessional travel facility should be re-imbursed by the Finance Departments	To achieve the financial targets of the department.	Adequate Support.	Non reimbursement will increase financial losses.
Regulatory Wing (Transport)	Operation within and out-side State	Signing of reciprocal operational agreements with other States. Effective control of illegal bus operations.	For smooth bus operation in intra and inter-state.	Adequate Support.	Illegal operations from within and out-side state may hamper achievement of targets and it may also cause road accidents on account of increased traffic volume and rough driving.

PWD (B&R)	Road infrastructure, construction of bus terminals, workshops etc.	Better &safe road infrastructure without speed breaker. Timely completion of assigned projects regarding construction of bus terminal, workshops and its maintenance.	For road safety and achievement of objectives of plan schemes.	Adequate Support.	In the absence of good road infrastructure, the condition of buses will deteriorate. It also increases fuel consumption and maintenance cost.
Architect	Preparation of drawings/ designs of Bus Terminals &Workshop etc.	Timely submission of drawings/ design	For timely completion of the construction work of Bus terminal/works hops etc.	Adequate Support.	Construction work will get delayed leading to cost over run.
Haryana Urban Development Authority	Transfer of land and completion of deposit works.	Timely transfer of land and completion of deposit works.	For timely completion of construction of Bus terminals/ workshops etc.	Adequate Support.	It will lead to cost over run
Excise &Taxation Department	Enforcement of Passenger and Goods Tax act.	The illegal operators from other states are evading passenger tax and cause loss to the state exchequer as well as to the Haryana Roadways.	Effective checking of illegal bus operations	Adequate Support.	The illegal operation may cause road accidents and loss to the state exchequer.

Home Department (Police Department)	Cooperation for better traffic management and control.	Provision of adequate number of Police/Traffic Assistance for smooth &safe bus operations.	For safe &time bound transportation services	Adequate Support.	Full cooperation is required from the Police Department in order to control the traffic, safety of passengers.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 State Government	1.1) Increase in bus fleet.	70%	No. of buses	3211	3490	4000	4500	4700
2 State Government	1.2) Increase in bus operation	80%	KMs in lacs	3797.08	3768.36	4448.44	4964.00	5372.80
3 State Government	1.3) Improved infrastructure	90%	No. of bus terminals	03	03	03	02	02
4 State Government	1.4) IT based operations	80%	Depots	0	0	10	10	03
5 State Government	1.5) Increase in staff productivity	70%	KM/per staff	64.80	62.97	64.14	64.00	64.50

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(Results-Framework Document)
for

Transport Department (Regulatory Wing)

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide a safe, efficient, economical, seamless and environment-friendly transport system for the mobility of people and goods within the State.

Mission

1. To ensure the safety of citizens using the road network in the State.2. To promote environment friendly transport services in the State.3. Upgradation of Human Resources & Infrastructure in the transport sector in the State.4. Integration of different modes of Transport in the State with respect to cost, efficiency and convenience.5. To provide a fair regulatory framework for the Transport sector.6. To provide IT-enabled citizen services in the transportation sector to increase transparency and service-delivery quality.7. To generate revenues for the Transport Sector.

Objective

1 Improved Efficiency and Outreach of Public Transport Services.

2 Promotion of Road Safety

3 Streamline Citizen Services through application of ICT

4 Environment friendly transportation and improvement in quality of vehicles on roads.

5 Efficient collection of revenue from taxes/fees.

Functions

1 Registration of Motor Vehicles

2 Issuance of Driving and Conductor Licences

3 Issuance of Permits for transport vehicles under various schemes

4 Issuance of Driving Training School Licences

5 Taxes/Fees collection on account of different services under the Motor Vehicles Act/Rules and State Motor Vehicles Taxation Act/Rules

6 Developing Stage Carriage schemes and Routes for Public Transport

7 Regulation of Pollution related to vehicles

Section 1:
Vision, Mission, Objectives and Functions

8 Promotion of Road Safety- To create a structure at the State and District level to coordinate road safety efforts; run programmes for capacity building of Drivers; promote awareness campaigns in educational and other 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] Improved Efficiency and Outreach of Public Transport Services.	20.00	[1.1] Formulation of Stage Carriage scheme	[1.1.1] Issuance of Notification.	Date	10.00	31/12/2012	31/01/2013	15/02/2013	15/03/2013	31/03/2013
		[1.2] Rationalization of Taxes	[1.2.1] Amendment in Rules relating to Taxes levied on Public vehicles.	Date	10.00	31/12/2012	31/01/2013	15/02/2013	15/03/2013	31/03/2013
[2] Promotion of Road Safety	28.00	[2.1] Capacity Building of Drivers	[2.1.1] Number of Drivers trained through approved schools	No.	10.00	20000	18000	16000	14000	12000
		[2.2] Rectification of Accident prone sites through coordinated efforts	[2.2.1] Number of Accident prone sites rectified	No.	10.00	100	90	80	70	60
		[2.3] Enforcement of Traffic Laws & Road safety standards	[2.3.1] Vehicles challaned by Department and Police	No. in Lac	8.00	12.00	10.80	9.60	8.40	7.20
[3] Streamline Citizen Services through application of ICT	24.00	[3.1] Automation of processes and databases	[3.1.1] No. of field offices implemented Vahan & Sarthi Software	No	8.00	76	75	74	73	72
		[3.2] Process Efficiency in the issue of RCs/DLs/Permits	[3.2.1] Uniform Timelines (Days) implemented	Percent cases	6.00	70	63	56	49	42
		[3.3] Affixation of High Security Registration Plates	[3.3.1] No. of vehicles affixed with HSRP	No. in Lac	5.00	1.0	0.90	0.80	0.70	0.60
		[3.4] Online Feedback/Complaint System	[3.4.1] Uploading the Feedback/Complaint System on Website	Date	5.00	31/12/2012	31/01/2013	15/02/2013	15/03/2013	31/03/2013
[4] Environment friendly transportation and improvement in quality of vehicles on roads.	8.00	[4.1] Establishment of Inspection and Certification Center, Rohtak.	[4.1.1] Construction upto plinth level	Date	3.00	15/02/2013	28/02/2013	10/03/2013	20/03/2013	31/03/2013

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%
		[4.2] Enforcement of Pollution Control through Pollution Control Centers (PUCs)	[4.2.1] Total Number of PUCs set up in the State	No.	5.00	80	72	64	56	48
[5] Efficient collection of revenue from taxes/fees	10.00	[5.1] Better realization of taxes/fees by preventing of leakages.	[5.1.1] Target revenue collection	Rs.(Crores)	10.00	775	700	620	550	470
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Improved Efficiency and Outreach of Public Transport Services.	[1.1] Formulation of Stage Carriage scheme	[1.1.1] Issuance of Notification	Date	-	-	31/12/2012	-	-
	[1.2] Rationalization of Taxes	[1.2.1] Amendment in Rules relating to Taxes levied on Public vehicles	Date	-	-	31/12/2012	-	-
[2] Promotion of Road Safety	[2.1] Capacity Building of Drivers	[2.1.1] Number of Drivers trained through approved schools	No	4105	3966	20000	25000	30000
	[2.2] Rectification of Accident prone sites through coordinated efforts	[2.2.1] Number of Accident prone sites rectified	No.	-	-	100	100	100
	[2.3] Enforcement of Traffic Laws & Road safety standards	[2.3.1] Vehicles challaned by Department and Police	No. in Lac	2.41	10.51	12.00	13.00	14.00
[3] Streamline Citizen Services through application of ICT	[3.1] Automation of processes and databases	[3.1.1] No. of field offices implemented Vahan & Sarthi Software	No	46	71	76	79	79
	[3.2] Process Efficiency in the issue of RCs/DLs/Permits	[3.2.1] Uniform Timelines (Days) implemented	Percent cases	-	-	70	80	90
	[3.3] Affixation of High Security Registration Plates	[3.3.1] No. of vehicles affixed with HSRP	No. in Lac	-	-	1.00	4.00	6.0
	[3.4] Online Feedback/Complaint System	[3.4.1] Uploading the Feedback/Complaint System on Website	Date	-	-	31/12/2012	-	-
[4] Environment friendly transportation and	[4.1] Establishment of Inspection and	[4.1.1] Construction upto plinth level	Date	-	-	31/03/2013	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
improvement in quality of vehicles on roads	Certification Center, Rohtak							
	[4.2] Enforcement of Pollution Control through Pollution Control Centers (PUCs)	[4.2.1] Total Number of PUCs set up in the State	No.	78	110	80	80	80
[5] Efficient collection of revenue from taxes/fees	[5.1] Better realization of taxes/fees by preventing of leakages.	[5.1.1] Target revenue collection	Rs.(Crores)	457	740	775	850	925
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	31/07/2012	05/08/2012	10/08/2012	15/08/2012	20/08/2012
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description

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

Sr.No.	Success Indicator	Description	Definition	Measurement Methodology	General Comments
1.	Issuance of Notification.	Notification of new Stage Carriage Scheme.	Notification of the Scheme under Chapter VI of MV Act	Date of issue of notification against the target dates.	This Notification would enable increased availability of Public Transport facilities for the public.
2.	Rationalization of Taxes.	Incorporation of new provisions for rationalizing taxes	Amendment in Punjab MV Taxation Rules	Date of issue of notification against the target dates.	This would result in a more rational tax regime.
3.	Number of Drivers trained through approved school	Training of Drivers at Driving Institutes (IDTRs) and Haryana Roadways schools	Training of Drivers at Driving Institutes (IDTRs) and Haryana Roadways schools	Number of Drivers trained would be evaluated against the target	Two IDTRs have already started functioning and two more are on the anvil. Six Roadways run Driving Schools are imparting training
4.	Number of Accident prone sites rectified.	Accident prone points identified after joint survey by PWD B&R and Police deptt.	Accident prone points identified after joint survey by PWD B&R and Police deptt.	Number of sites rectified would be assessed against the target	Rectification of sites is to be done by PWD B&R deptt.

5.	Number of Vehicles challaned	Challaning of offenders under MV Act	Challaning of offenders under MV Act	Number of challans done would be evaluated against the target	Traffic offences are checked by the Police Deptt. and other offences by the Transport deptt.
6.	No. of field offices implemented Vahan&Sarthi Software	Issuance of Radio Cab Scheme and DLs on Vahan &Sarthi Software	Issuance of Radio Cab Scheme and DLs on Vahan &Sarthi Software	Number of field offices covered against the target.	Vahan &Sarathi software has been prepared by NIC for uniform application throughout the country.
7.	Uniform Timelines (Days) Implemented	Issuance of DLs/RCs/Permits in a time-bound manner.	Issuance of DLs/RCs/Permits in a time-bound manner.	Actual time taken for service delivery would be assessed against the target by random sample checking.	Time limits have been set by the Deptt. for a number of activities.
8.	No. of vehicles affixed High Security Registration Plate	No. of HSRPs affixed	No. of HSRPs affixed	No. of vehicles actually covered against the target.	HSRP scheme is being implemented through a private party as per rule 50 of CMV Rules
9.	Uploading the feedback/ complaint system on website	Uploading the system on website	Uploading the system on website	Operationalizatio n of the system	The system will provide feedback channel from public.
10.	Establishement of Inspection &Certification Centre, Rohtak.	Construction of the building of the Centre.	Construction of the building of the Centre.	Date of construction upto plinth level would be evaluated against the target date.	The Centre is being set up under the Govt of India scheme through ICAT.
11.	No. of Pollution Check Centres (PUC) set up	Pollution under check centre.	No. of centres.	No of Centres set up against the target.	PUCs are setup by the public under licence from the department.

12.	Target revenue collection	Revenue collected through fees and taxes.	Revenue collected through fees and taxes.	Actual revenue would be assessed against the target.	Revenue collected by the deptt. is by way of motor vehicle tax, RC/Driving Licence fees and compounding fee etc.

Section 5:
Specific Performance Requirements from other Departments

Location Type	State	Organization type	Organization Name	Relevant success indicator	What is your requirement from this organization	Justification for this requirement	What happens if your requirement is not met.
State Govt	HARYANA	Department	Finance Department	Issuance of Notification - Stage Carriage Scheme	Approval of the Notifications	FD's approval is mandatory	Notifications cannot be issued
State Govt	HARYANA	Department	Finance Department	Amendment in rules relating to Taxes levied on public vehicles..	Approval of the Notifications	FD's approval is mandatory	Notifications cannot be issued
State Govt	HARYANA	Department	Roadways Wing (DGST)	Number of drivers trained through approved schools	Equipment and Instructors	Haryana Roadways is running six schools.	The number and quality of trainees suffers
State Govt	HARYANA	Department	PWD(B&R) Department	No. of accident prone sites rectified.	Funds, expertise and manpower	Construction and maintenance of roads is with the PWD(B&R).	The accident prone sites are not rectified .
State Govt	HARYANA	Department	Police Department	No. of vehicles checked	Manpower, vehicles etc	Traffic management is the duty of Poilce Deptt.	Traffic management may suffer.

State Govt	HARYANA	Department	NIC	Number of Field Offices covered under Vahan &Sarthi programme.	Technical support	Vahan &Sarathi software has been prepared by NIC for uniform application throughout the country	The project would not be effectively implemented
State Govt	HARYANA	Department	Ministry of Highways and Transport GOI	Establishment of Inspection &Certification Centre, Rohtak.	Release of funds timely	The scheme under which the ICC is being set up is of the Central Govt	The construction of Centre would be delayed
State Govt	HARYANA	Department	Excise &Taxation Deptt.	Target Revenue Collection	Efficient collection of road tax from vehicles of other states.	The collection of road tax from vehicles of other States is entrusted to Excise &Taxation Deptt.	Target may 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in Public Transport	Finance Department	Issuance of Notification	Date					
		Rationalization of taxes	Date					
2 Reduction in Road Accidents	Police, Health, Education & PWD(B&R)	Number of drivers trained through approved schools.	Number					
		No. of accident prone sites rectified.	Number					
		No. of vehicles checked	Number in Lacs					
3 Citizen Services added and new services added through IT	IT Department and District Administration	Number of Field Offices covered.	Number					
		Uniform timelines (days) implemented	Percent					
		No. of vehicles affixed with HSRP	Number in Lacs					
		Uploading Feedback system on Website	Date					
4 Reduction in PUC Standards	Environment Department	No. of Inspection & Certification Centres set up	Number					
		Total number of PUCs set up	Number					
5 Revenue Generation	Excise & Taxation Dept.	Target revenue	Rs Cr					

R F D

(Results-Framework Document)
for

Urban Local Bodies

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create citizen centric, transparent, efficient administration for environment friendly sustainable urban habitats

Mission

To facilitate the governance of the Urban Local Bodies to improve their municipal service delivery system with emphasis to provide better opportunities for livelihood & basic services to the urban poor, besides provisions for improved and quality urban infrastructure.

Objective

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. To assist the urban poor (BPL) persons in enhancing their skill to access employment or better salaried jobs or undertake self employment under SJSRY.
3. To create community based net-work at town level to tackle the issues of Urban Poverty through suitable self managed community structures and capacity building programme.
4. To facilitate urban infrastructure projects in the urban local bodies.
5. To assist the ULB to implement the Government of India scheme.
6. To ensure compliance of the Financial Accountability Framework.
7. To improve the financial conditions of the Urban Local Bodies through improved tax Collection.
8. Administrative reforms (Introduction of Property Title Certificate System, Computerization of Property Tax).

Functions

1. 1. Ensuring proper utilization of grant in aid strictly as per guidelines of concerned Central/State scheme. 2. Implementation of centrally /state sponsored schemes. 3. Scrutiny of development works estimates. 4. Periodical inspection of Urban Local Bodies. 5. Election matters of Urban Local Bodies. 6. Regulating finances of the Urban Local Bodies. 7. Regulating proceedings of the Urban Local Bodies in accordance with the rules and regulations 8. Streamlining the tax structures of the Urban Local Bodies to improve their finances 9 Technical and administrative support to ULBs in implementation of various projects. 10. Ensure efficient Municipal Administration.

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.	28.00	[1.1] Completion of Projects under JNNURM (Total Projects-4)	[1.1.1] 3.50 KM length of sewage to be laid in old Faridabad	KM	2.00	3.50	3.15	2.80	2.45	2.10
			[1.1.2] 2 Pumping Stations at Old Faridabad	Number	5.00	2	1	0	0	0
			[1.1.3] Transfer Sttin under Solid Waste Management at Faridabad	Number	1.00	1	0	0	0	0
			[1.1.4] Augmentation of water supply(capacity) UGSR : 10 nos. OHSR : 6 nos. Pipe line : 50 nos. Rainy well : 3 nos.	Number	3.00	4	3	2	1	0
		[1.2] Completion of Projects under UIDSSMT	[1.2.1] Construction of STP - 2 Nos.	Number	2.00	2	2	1	0	0
			[1.2.2] Construction of SWM Plants-2 Nos.	Number	2.00	2	1	1	0	0
			[1.2.3] Laying of sewerage - 10 Kms	KM	2.00	10	9	8	7	6
		[1.3] Assisting 561 slum Dwellers in construction (in-situ) of their dwelling units in the slums.	[1.3.1] Construction of 561 dwelling units (in-situ)	Number	2.00	561	505	449	393	337
		[1.4] Providing Basic Amenities in the slums under Integrated	[1.4.1] Installation of 3 Nos. Tubewells	Number	1.00	3	3	2	2	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%
		Housing & Slum Dev. Programme (IHSDP).								
			[1.4.2] Laying of water pipeline	KM	1.00	3.8	3.40	3.00	2.70	2.30
			[1.4.3] Laying of Sewer-line	KM	1.00	4.00	3.60	3.20	2.80	2.40
			[1.4.4] Paving of Streets	KM	1.00	23.00	20.70	18.40	16.10	16.80
			[1.4.5] Construction of Nallah	KM	1.00	3.00	2.70	2.40	2.10	1.80
			[1.4.6] Construction of Drains	KM	1.00	20.00	18.00	16.00	14.00	12.00
			[1.4.7] Installation of Street Lights	Number	1.00	550	495	440	385	330
		[1.5] Release of funds of Rs. 51200.00 lacs under Rajiv Gandhi Urban Development Mission (RGUDMH)	[1.5.1] Release of funds	Number	2.00	51200	46080	40960	35840	30720
[2] To assist the urban poor (BPL) persons in enhancing their skill to access employment or better salaried jobs or undertake self employment under SJSRY.	17.00	[2.1] To get the 1709 micro projects approved from the Banks for getting loans	[2.1.1] Number of Beneficiaries	Number	4.00	1709	1538	1367	1196	1025
		[2.2] To get approved loan &subsidy to 252 members of to UWSP Groups of Urban Poor Women.	[2.2.1] Number Of Beneficiaries	Number	3.00	252	227	202	176	151
		[2.3] To facilitate for setting up 2608 members of T&CS by providing them grants	[2.3.1] Number Of Beneficiaries	Number	3.00	2608	2347	2086	1826	1565

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] Imparting Skill development Training to 9572 Urban Poor through reputed / established training Institutes like VLCC, NIIT & G4S etc	[2.4.1] Number Of Trainees	Number	4.00	9572	8615	7658	6700	5743
		[2.5] Providing daily wages for the works undertaken like Construction of Community Centre, Storm Water Drains, Roads, Parks etc. etc. in the jurisdiction of ULBs	[2.5.1] Number Of Man days	Number	3.00	14000	12600	11200	9800	8400
[3] To create community based net-work at town level to tackle the issues of Urban Poverty through suitable self managed community structures and capacity building programme.	2.00	[3.1] Formation of 50 Community Development Societies and imparting training to the members for helping the Urban Poor	[3.1.1] Number of CDS	number	2.00	50	45	40	35	30
[4] To facilitate urban infrastructure projects in the urban local bodies.	16.00	[4.1] Assisting 2 ULBs for preparation of Detailed Project Reports under JNNURM-II	[4.1.1] PReparation of DPR	Number	2.00	2	2	1	1	1
		[4.2] Assisting 4 ULB for implementation of the E-governance plan	[4.2.1] Implementation of the E-governance plan	Number	3.00	4	3	2	1	0
		[4.3] Assisting 4 ULB for implementation of the Solid Waste Management Project	[4.3.1] Implementation of the Solid Waste Management Project	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%
		[4.4] Preparation and Draft notification of Accounts Code-2012	[4.4.1] Draft of Notification of Accounts Code-2012	%	3.00	100	90	80	70	60
		[4.5] Final notification of Accounts Code-2012	[4.5.1] Notification of Accounts Code-2012	%	2.00	100	90	80	70	60
		[4.6] (i) Prepartion of notification	[4.6.1] Notification of Accounts Code-2012	%	1.00	1	0	0	0	0
		[4.7] (ii) Approval of Govt./Cabinet	[4.7.1] %	Number	1.00	1	0	0	0	0
		[4.8] (iii) Approval of Assembly	[4.8.1] %	Number	1.00	1	0	0	0	0
[5] To assist the ULB to implement the Government of India scheme.	7.00	[5.1] Assisting in achieving 2 reforms under JnNURM.	[5.1.1] Number of Reforms	number	2.00	2	1	0	0	0
		[5.2] Assisting 2 ULBs in submission of DPRs under JnNURM -II	[5.2.1] Number of Projects	number	2.00	2	1	0	0	0
		[5.3] Assisting the ULB for preparation of Slum Free City Action Plan under Rajiv Awas Yojna – 2 nos.	[5.3.1] Number of Cities	number	3.00	2	1	0	0	0
[6] To ensure compliance of the Financial Accountability Framework.	7.00	[6.1] Timely submission of ATNS on Audit Paras of C& AG Timely submission of ATNS on Audit Paras of C& AG	[6.1.1] Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year	%	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%
		[6.2] Timely submission of ATRs to the PAC Sectt. On PAC Reports	[6.2.1] Percentage of ATNS submitted within due date (6 months) from date of presentation of Report to Parliament by CAG during the year	%	2.00	100	90	80	70	60
		[6.3] Early disposal of pending ATNs on Audit Para of C&AG Reports presented to Parliament before 31.3.2011	[6.3.1] Percentage of outstanding ATNs disposed off during the year	%	2.00	100	90	80	70	60
[7] To improve the financial conditions of the Urban Local Bodies through improved tax Collection.	10.00	[7.1] Rationalization and Monitoring of property tax	[7.1.1] Rationalization ofproperty tax	%	3.00	100	90	80	70	60
		[7.2] Issue of notifications	[7.2.1] Rationalization ofproperty tax	%	3.00	100	90	80	70	60
		[7.3] Collection of tax	[7.3.1] Rationalization ofproperty tax	%	4.00	100	90	80	70	60
[8] Administrative reforms (Introduction of Property Title Certificate System, Computerization of Property Tax).	3.00	[8.1] Identify potential areas of corruption related to organization activities and develop an action plan to mitigate them.	[8.1.1] Finalize an action plan to mitigate potential areas of corruption	Date	1.00	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013
		[8.2] Introductionof Property Title Certification System	[8.2.1] Property Title Certification system	Date	1.00	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013

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] Computeriztion of Property Tax	[8.3.1] Computerization of Property Tax	Date	1.00	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[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 JNNURM (Total Projects-4)	[1.1.1] 3.50 KM length of sewage to be laid in old Faridabad	KM	15.27	2.14	3.50	3.50	0
		[1.1.2] 2 Pumping Stations at Old Faridabad	Number	1	0	2	2	0
		[1.1.3] Transfer Sttin under Solid Waste Management at Faridabad	Number	0	1	1	0	0
		[1.1.4] Augmentation of water supply(capacity) UGSR : 10 nos. OHSR : 6 nos. Pipe line : 50 nos. Rainy well : 3 nos.	Number	0	0	0	0	0
	[1.2] Completion of Projects under UIDSSMT	[1.2.1] Construction of STP - 2 Nos.	Number	0	1	2	1	0
		[1.2.2] Construction of SWM Plants-2 Nos.	Number	0	0	1	1	1
		[1.2.3] Laying of sewerage - 10 Kms	KM	0	0	10	15	0
	[1.3] Assisting 561 slum Dwellers in construction (in- situ) of their dwelling units in the slums.	[1.3.1] Construction of 561 dwelling units (in-situ)	Number	1535	1078	561	561	0
	[1.4] Providing Basic Amenities in the	[1.4.1] Installation of 3 Nos. Tubewells	Number	4	0	3	3	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	slums under Integrated Housing & Slum Dev. Programme (IHSDP).							
		[1.4.2] Laying of water pipeline	KM	0.43	15.70	3.80	3.80	0
		[1.4.3] Laying of Sewer-line	KM	7.00	6.23	4.00	4.00	0
		[1.4.4] Paving of Streets	KM	13.28	16.36	23.00	23.00	0
		[1.4.5] Construction of Nalah	KM	0	0	3.00	3.00	0
		[1.4.6] Construction of Drains	KM	24.63	8.43	20.00	20.00	0
		[1.4.7] Installation of Street Lights	Number	184	2035	550	550	0
	[1.5] Release of funds of Rs. 51200.00 lacs under Rajiv Gandhi Urban Development Mission (RGUDMH)	[1.5.1] Release of funds	Number	0	55039	51200	56320	61952
[2] To assist the urban poor (BPL) persons in enhancing their skill to access employment or better salaried jobs or undertake self employment under SJSRY.	[2.1] To get the 1709 micro projects approved from the Banks for getting loans	[2.1.1] Number of Beneficiaries	Number	1606	1511	1709	1880	2068
	[2.2] To get approved loan &subsidy to 252 members of to UWSP Groups of Urban Poor Women.	[2.2.1] Number Of Beneficiaries	Number	818	758	252	277	305

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.3] To facilitate for setting up 2608 members of T&CS by providing them grants	[2.3.1] Number Of Beneficiaries	Number	1236	1088	2608	2869	3156
	[2.4] Imparting Skill development Training to 9572 Urban Poor through reputed / established training Institutes like VLCC, NIIT & G4S etc.	[2.4.1] Number Of Trainees	Number	4724	6472	9572	10529	11582
	[2.5] Providing daily wages for the works undertaken like Construction of Community Centre, Storm Water Drains, Roads, Parks etc. etc. in the jurisdiction of ULBs	[2.5.1] Number Of Man days	Number	33000	55000	14000	15400	16940
[3] To create community based net-work at town level to tackle the issues of Urban Poverty through suitable self managed community structures and capacity building programme.	[3.1] Formation of 50 Community Development Societies and imparting training to the members for helping the Urban Poor	[3.1.1] Number of CDS	number	0	0	50	50	50
[4] To facilitate urban infrastructure projects in the urban local bodies.	[4.1] Assisting 2 ULBs for preparation of Detailed Project Reports under JNNURM-II	[4.1.1] PReparation of DPR	Number	0	0	3	1	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.2] Assisting 4 ULB for implementation of the E-governance plan	[4.2.1] Implementation of the E-governance plan	Number	0	0	70	80	100
	[4.3] Assisting 4 ULB for implementation of the Solid Waste Management Project	[4.3.1] Implementation of the Solid Waste Management Project	Number	0	0	70	80	100
	[4.4] Preparation and Draft notification of Accounts Code-2012	[4.4.1] Draft of Notification of Accounts Code-2012	%	0	0	70	80	100
	[4.5] Final notification of Accounts Code-2012	[4.5.1] Notification of Accounts Code-2012	%	–	–	90	–	–
	[4.6] (i) Prepartion of notification	[4.6.1] Notification of Accounts Code-2012	%	0	0	0	0	0
	[4.7] (ii) Approval of Govt./Cabinet	[4.7.1] %	Number	0	0	90	10	0
	[4.8] (iii) Approval of Assembly	[4.8.1] %	Number	0	0	90	10	0
[5] To assist the ULB to implement the Government of India scheme.	[5.1] Assisting in achieving 2 reforms under JnNURM.	[5.1.1] Number of Reforms	number	0	0	2	1	0
	[5.2] Assisting 2 ULBs in submission of DPRs under JnNURM –II	[5.2.1] Number of Projects	number	0	0	3	1	0
	[5.3] Assisting the ULB for preparation of Slum Free City Action Plan under Rajiv Awas Yojna – 2 nos.	[5.3.1] Number of Cities	number	0	0	1	1	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] To ensure compliance of the Financial Accountability Framework	[6.1] Timely submission of ATNS on Audit Paras of C& AG Timely submission of ATNS on Audit Paras of C& AG	[6.1.1] Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year	%	0	0	90	10	0
	[6.2] Timely submission of ATRs to the PAC Sectt. On PAC Reports	[6.2.1] Percentage of ATNS submitted within due date (6 months) from date of presentation of Report to Parliament by CAG during the year	%	0	0	90	10	0
	[6.3] Early disposal of pending ATNs on Audit Para of C&AG Reports presented to Parliament before 31.3.2011	[6.3.1] Percentage of outstanding ATNs disposed of during the year	%	0	0	90	10	0
[7] To improve the financial conditions of the Urban Local Bodies through improved tax Collection.	[7.1] Rationalization and Monitoring of property tax	[7.1.1] Rationalization ofproperty tax	%	0	0	90	10	0
	[7.2] Issue of notifications	[7.2.1] Rationalization ofproperty tax	%	0	0	90	10	0
	[7.3] Collection of tax	[7.3.1] Rationalization ofproperty tax	%	0	0	90	10	0
[8] Administrative reforms (Introduction of Property Title Certificate System, Computerization of Property	[8.1] Identify potential areas of corruption related to organization activities	[8.1.1] Finalize an action plan to mitigate potential areas of corruption	Date	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Tax)	and develop an action plan to mitigate them.							
	[8.2] Introductionof Property Title Certification System	[8.2.1] Property Title Certification system	Date	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013
	[8.3] Computeriztion of Property Tax	[8.3.1] Computerization of Property Tax	Date	31/12/2012	15/01/2013	15/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	26/07/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	25/02/2013	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl.No	Acronym	Description
1	objective	Urban Poverty Alleviation : The process of disbursement individual and group is a methodology and achievement of target is the success indicator. Loan applications of individual Urban BPL persons duly recommended by CDS/NHG/NHC will be forwarded to Bank strictly as per SJSRY Scheme Guideline to achieve annual targets fixed by Govt. of India. Loan applications of Group of minimum five Urban BPL Women will be forwarded to Bank strictly as per SJSRY Scheme Guideline to achieve annual targets fixed by Govt. of India. Skill training to urban BPL candidates will be provided through empanelled Vocational Training Provider (VTP) Agencies as per SJSRY scheme guidelines. (Number of persons mobilized for training – methodology and number of persons trained – success indicator) Urban Wage Employment component of SJSRY, where success indicator is mandays, generated. Number of BPL persons mobilized is methodology.

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

Success Indicator -

To provide infrastructure for supply of portable water, Drainage, Sewerage, SWM, Sewerage Treatment Plants and Housing in different ULBs of Haryana under JNNURM, UIDSSMT & IHSDP. Number of Beneficiaries under USEP (Loan & Subsidy to Individuals) component of SJSRY

Number of Beneficiaries under UWSP ((Loan & Subsidy to Women Self Help Groups) component of SJSRY

Number of Skill Trainees

Number of Mandays

To assist ULBs for preparation of Detailed Project Reports under different schemes. Implementation of Energy Efficiency in Street lighting, e-governance, SWM and to increase the efficiency of source of ULBs.

The State Govt. has implemented most of the reforms assigned under the JNNURM and UIDSSMT. 3 reforms have been targeted to be completed.

To improve the financial conditions of the Urban Local Bodies through improved tax Collection.

Description and Definition

Sanction of projects of water supply, Drainage, Sewerage, SWM and Sewerage Treatment Plants.

The year-wise targets are fixed by the Government of India and the selection of the beneficiaries is done by DUDA, ULBs with the assistance of Community Development Societies/ Neighbor-Hood Groups. Till date, 29865 beneficiaries have been assisted with subsidy / loan of Rs. 1333.94 lacs for setting up Self Employment Micro Ventures.

The year-wise targets are fixed by the Government of India and the selection of the beneficiaries is done by DUDA, ULBs with the assistance of Community Development Societies/ Neighbor-Hood Groups. Till date, 9858 beneficiaries have been assisted with subsidy / loan of Rs. 175.45 lacs for setting up UWSP Groups.

The year-wise targets are fixed by the Government of India and the selection of the beneficiaries is done by DUDA, ULBs with the assistance of Community Development Societies. Till date, 39915 beneficiaries have been assisted with subsidy / loan of Rs. 1512.27 lacs for providing skill training.

The year-wise targets are fixed on the basis of the average minimum wages rates prevailed in the State for the skilled / unskilled daily wages workers for engaging urban poor people on Master Rolls. Till date, 6.03 lacs mandays have been created by utilizing Rs. 2371.83 lacs

95 Community Development Societies has been formed out of which 95 are registered. Under the capacity building programme, 2 Commissioners of the Municipal Corporations, 117 Health Officers, 73 Resource Persons and 135 others have attended the training Seminars conducted at State level. 21 Project Officers, 1851 Resident Community Volunteers (RCVs) and 6000 others are also covered under capacity building programme at town level.

In the first phase all the Municipal Corporations shall be taken for Energy Efficiency in Street lighting, e-governance. DPRs shall be prepared under SWM.

Urban Local Bodies Department, Haryana had proposed to construct the sanitary landfills and compost plants for disposal of Municipal Solid Waste, by grouping 2-3 towns with bigger towns in the vicinity, where land is available. A Committee has been constituted to select the appropriate technology. The committee has finalized the technology and Request for Proposal for SWM. The user charges have also been notified for collection of Solid Waste from doorsteps.

Under the guidelines of JNNURM that in order to qualify for release of 2nd installment under JNNURM. It is mandatory on the State Government as well as ULB to implement the reforms.

Section 5:
Specific Performance Requirements from other Departments

The performance of Department of Urban Local Bodies Haryana will be dependent on the following factors:

1. Timely sanction of estimates by funding agency and Timely sanctions / clearance from Departments like PHED, Finance, Forests, PWD(B&R), Electricity. Environment and Railways Etc.
2. Timely acquisition of land for Tube wells, Pumping Stations, Water Treatment Plants, Sewage Treatment Plants and allied works etc. subject to stay by Hon’ble Court or public resistance.
3. Approval of reports received from hired consultants by the ULB.
4. Resolution of ULB’s to implement the projects.
5. Decision of the competent authority to implement the reforms.
6. Response of private parties in the bidding process.
7. Setting up of Program Management unit at state level and ULB level.
8. Timely release of fund by the State Finance Department / Govt. of India, Ministry of Urban Development, HUPA and Ministry of Finance.
9. Concurrence of the Finance department regarding State Government Guarantee for obtaining loan.
10. Response from the other State Government Department.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure.	ULBs, PHED, Revenue, Forest, HIPA, TCP,	Better city infrastructure including portable water, Drainage, Sewerage, SWM, Sewerage Treatment Plants and Housing in different ULBs of Haryana.	Rs. in lacs	10363	9127.90	14350	15785	17363.50
		No. of slum dwellers assisted in construction of their towns.	number	1535	1078	561	561	0
2 Slum free city planning	ULBs	Coverage of towns	Number	N.A.	N.A.	1	1	1
3 Urban Poverty eradication	DUDAs/ ULBs and other line departments and empanelled agencies	Assistance to Urban BPL persons for setting up their individual self employment venture for earning better livelihood.	Number	1606	1511	1709	1880	2068
		Assistance to Urban BPL women for setting up t heir Group (SHG) self employment venture for earning better livelihood	Number	818	758	252	277	305
		Assistance Urban BPL women for formation of Thrift & Credit Society for promoting the habit of small savings	Number	1236	1088	2608	2869	3156
		Urban BPL persons provided skill trinin gfor securing better salaried job or self employment opportunities	Number	4724	6472	9572	10529	11582

R F D

(Results-Framework Document)
for

Welfare of S.Cs and B.Cs

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

“To promote Social, Educational and Economic development of members of the Scheduled Castes & Backward Classes in the State.”

Mission

To ensure that targeted persons belonging to scheduled castes and backward classes take benefits under the welfare schemes in a time bound, efficient and “transparent manner.”

Objective

1 To provide scholarship, hostel facilities, cash incentives and free coaching for competitive examinations to the students belonging to scheduled castes and backward classes.

2 To provide financial assistance to the parents of girls belonging to poor (BPL) families at the time of their marriage to honor the girl child and to ensure that she is not a burden on the family.

3 "To provide benefits under departmental of Schemes to the eligible persons belonging SCs and BCs-promptly and efficiently."

4 Timely preparation of roster registers and filling up of backlog of reserved categories for implementation of Reservation Policy in the State.

5 Preparation of Scheduled Caste Sub Plan (SCSP) in proportion of SC population of the State.

Functions

1 To identify genuine, needy and eligible beneficiaries under various welfare schemes of the Department.

2 To ensure that the financial benefit is credited directly in bank accounts of the beneficiaries in time.

3 To ensure that all the applications received in various Educational, Professional and Technical Institutions are processed and finalized in time.

4 To provide financial assistance to the victims under the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989.

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 scholarship, hostel facilities, cash incentives and free coaching for competitive examinations to the students belonging to scheduled castes and backward classes	30.00	[1.1] independent evaluation of scholarship scheme	[1.1.1] Finalization of format	Date	5.00	-	-	-	-	-
		[1.2] Running Coaching Schemes	[1.2.1] No of trainees	Nos	5.00	140000	135000	130000	125000	120000
		[1.3] Utilization of the Hostel facilities	[1.3.1] % utilization of hostel facilities by student of target group	%	10.00	140000	135000	130000	125000	120000
		[1.4] Introduction of online Processing system for Post Matric Scholarship (SC/BC)	[1.4.1] Rolling out of online system	Date	10.00	31/12/2012	31/01/2013	5/02/2013	28/02/2013	31/03/2013
[2] To provide financial assistance to the parents of girls belonging to poor (BPL) families at the time of their marriage to honor the girl child and to ensure that she is not a burden on the family	10.00	[2.1] Publicity/ Public awareness about the scheme	[2.1.1] No. of applications received	Nos	4.00	30000	25000	22000	20000	19000
		[2.2] Disbursement through RTGS	[2.2.1] No. of applications disbursed	Nos	2.00	30000	25000	22000	20000	19000
		[2.3] Introcuction of online processing system for Indira Gandhi Priyadarshni Vivah Shagun Yojna	[2.3.1] Rolling out of online system	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[2.4] Designing of format for feedback form beneficiaries.	[2.4.1] Finalization of format	Date	2.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[3] "To provide benefits under departmental of Schemes to the	20.00	[3.1] Disbursement through RTGS	[3.1.1] No. of applications	Nos	8.00	6000	5700	5300	5000	4500

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%
eligible persons belonging SCs and BCs-promptly and efficiently."			disbursed							
		[3.2] Introduction of online processing system for Housing Scheme for SC and Denotified Tribes/ Vimukt Jatti	[3.2.1] Rolling out of online system	Date	8.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
		[3.3] Designing of format for feedback from beneficiaries.	[3.3.1] Finalization of format	Date	4.00	31/12/2012	31/01/2013	28/02/2013	15/03/2013	31/03/2013
[4] Timely preparation of roster registers and filling up of backlog of reserved categories for implementation of Reservation Policy in the State	10.00	[4.1] Inspection of roster registers of different Departments/ Boards/ Corporations	[4.1.1] No. of inspections	Nos	2.00	120	110	105	100	95
		[4.2] Updation of roster registers by different departments/ Boards/ Corporations	[4.2.1] No. of registers updated	Nos	6.00	120	110	105	100	95
		[4.3] Filling up of backlog vacancies	[4.3.1] % of backlog vacancies actually filled in comparison to backlog vacancies identified on 01.04.2012	%	2.00	50	45	40	35	30
[5] Preparation of Scheduled Caste Sub Plan (SCSP) in proportion of SC population of the State.	20.00	[5.1] Reviewing of schemes under SCSP	[5.1.1] Expenditure @ 20% of the budget	%	20.00	20	18	15	12	10
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012

* 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 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To provide scholarship, hostel facilities, cash incentives and free coaching for competitive examinations to the students belonging to scheduled castes and backward classes.	[1.1] independent evaluation of scholarship scheme	[1.1.1] Finalization of format	Date	-	-	31/03/2013	-	-
	[1.2] Running Coaching Schemes	[1.2.1] No of trainees	Nos	3576	5708	6000	6200	-
	[1.3] Utilization of the Hostel facilities	[1.3.1] % utilization of hostel facilities by student of target group	%	75	75	80	85	-
	[1.4] Introduction of online Processing system for Post Matric Scholarship (SC/BC)	[1.4.1] Rolling out of online system	Date	-	-	31/12/2012	-	-
[2] To provide financial assistance to the parents of girls belonging to poor (BPL) families at the time of their marriage to honor the girl child and to ensure that she is not a burden on the family.	[2.1] Publicity/ Public awareness about the scheme	[2.1.1] No. of applications received	Nos	17285	15108	30000	33000	-
	[2.2] Disbursement through RTGS	[2.2.1] No. of applications disbursed	Nos	17285	15108	30000	33000	-
	[2.3] Introduction of online processing system for Indira Gandhi Priyadarshni Vivah Shagun Yojna	[2.3.1] Rolling out of online system	Date	-	-	31/12/2012	-	-
	[2.4] Designing of format for feedback form	[2.4.1] Finalization of format	Date	-	-	31/12/2012	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	beneficiaries.							
[3] "To provide benefits under departmental of Schemes to the eligible persons belonging SCs and BCs-promptly and efficiently "	[3.1] Disbursement through RTGS	[3.1.1] No. of applications disbursed	Nos	5269	5702	6000	6200	-
	[3.2] Introduction of online processing system for Housing Scheme for SC and Denotified Tribes/ Vimukt Jatti	[3.2.1] Rolling out of online system	Date	-	-	31/12/2012	-	-
	[3.3] Designing of format for feedback from beneficiaries.	[3.3.1] Finalization of format	Date	-	-	31/12/2012	-	-
[4] Timely preparation of roster registers and filling up of backlog of reserved categories for implementation of Reservation Policy in the State.	[4.1] Inspection of roster registers of different Departments/ Boards/ Corporations	[4.1.1] No. of inspections	Nos	124	116	120	120	-
	[4.2] Updation of roster registers by different departments/ Boards/ Corporations	[4.2.1] No. of registers updated	Nos	124	116	120	120	-
	[4.3] Filling up of backlog vacancies	[4.3.1] % of backlog vacancies actually filled in comparison to backlog vacancies identified on 01.04.2012	%	-	-	00	-	-
[5] Preparation of Scheduled Caste Sub Plan (SCSP) in	[5.1] Reviewing of schemes under SCSP	[5.1.1] Expenditure @ 20% of the budget	%	20.80	19.85	19.60	20.00	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
proportion of SC population of the State								
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	31/10/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	31/10/2012	-	-
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	-	-
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	25/02/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	26/10/2012	-	-

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	BCs	Backward Classes as notified by the Government of Haryana
2	BPL	Below Poverty Line - Criteria for persons living below the poverty line has been adopted on the pattern of the Rural Development Department, Haryana and State Urban Development Authority for rural and urban areas respectively.
3	RTGS	Real Time Gross Settlement
4	SCs	Scheduled Castes as notified by the Government of Haryana.
5	SCSP	Scheduled Castes Sub Plan - The earmarking of funds for SCSP from total State plan outlay at least in the proportion of SC populations to the total population of the State for the development of scheduled castes.

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

1. In case of the parameters where the success indicators relate to implementation of the schemes, No of beneficiaries/ applications has been used as the measurement of success.
2. In case of indicators which relate to introduction of online processing system, time has been used as measurement of the success.
3. Target groups include member of Scheduled Castes and Backward Classes.
4. Scholarship include Post-Matric scholarship scheme, Dr. Ambedkar Medhavi Chhattar Yojna, Anusuchit Chhatra Uchch Shiksha Protsahan Yojna, Pre-Matric Scholarship scheme.
5. Welfare scheme includes Housing Grant Scheme, Incentive for Inter-caste Marriages, Monetary relief to the victims of atrocities under the Scheduled Castes & Scheduled Tribes (Prevention of Atrocities) act,1989, Legal Assistance under Protection of Civil Right act,1955.
6. Under Indira Gandhi Priyadarshani Vivah Shagun Yojna, Rs. 31000/- are provided to SC BPL families and BPL widows of other communities at the time of marriage of their daughters(upto 2 daughters only) and Rs. 11000/- are provided to other BPL families. Success indicators would focus on the number of beneficiaries provided benefit either before or after the marriage.
7. Hostel schemes include hostels constructed for Boys & Girls of SC/BC. The methodology to measure the success of the scheme would emphasize on the % utilization of rooms constructed.

Section 5:
Specific Performance Requirements from other Departments

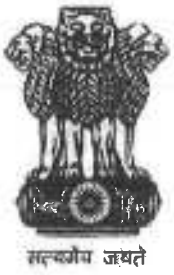
Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this Organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met.

Chandigarh	Haryana	Department	1.Higher Education Department 2.School Education Department 3.Elementary Education Department 4.Industrial Training Department 5.Technical Education Department, 6. All Government departmen	i) Whether all SC and BCs eligible students have been provided scholarship ii) Whether these students have completed studies in their respective fields. iii) Whether these students are pursuing further studies or employed or have started self employment venture. 6.1 Backlog of reserved vacancies.	i) Timely benefit to all eligible students belonging to SCs &BCs. ii) Supply of information regarding No. of students who have taken jobs in their respective fields. iii) Quarterly Progress Report regarding No. of students covered and amount disbursed from the concerned departments. 6.1.1Filling up of	Students are studying in various institutions / Colleges pertaining to various departments. 6.1.1(a) There is a backlog of reserved vacancies.	Not quantifiable Not Quantifiable	i) Students would not be able to pursue their studies. ii) Analysis /impact of scholarship for completion of studies or getting jobs or self employment would not be possible. This department would not be able to assess the reserved vacancies

			ts/ Boards/ Corporations		backlog of reserved vacancies.			filled up in the State.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Nos. of SC & BC students getting benefit of Scholarship Scheme	All concerned departments implementing scholarship schemes and SCSP schemes	Increase in number of SC & BC students getting scholarships	Nos	90,993	1,21,556	1,35,633	1,44,000	1,50,000
2	Nos. of SC beneficiaries getting benefit of Housing Grant Scheme	This department is implementing Housing Grant Scheme for SCs only	Increase in number of SC beneficiaries getting House Grant Schemes	Nos	4,664	5,136	5,400	5,700	6,000



R F D

(Results-Framework Document)
for

Women & Child Development

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Facilitate women to become economically and socially empowered, so that they contribute as healthy and equal partners in an environment free from violence and discrimination. Provision of opportunities to children and adolescent girls for growth and development to the fullest in safe and protected environment.

Mission

A. Promoting social& economic empowerment of women and adolescent girls through various policies and programmes, mainstreaming gender concerns, creating awareness about their rights and facilitating institutional and legislative support for enabling them to develop to their full potential.B. Ensuring development and protection of women and children through various policies and programmes, spreading awareness about their rights and facilitating access to learning and supplementary nutrition for targeted groups, institutional and legislative support for enabling them to grow and develop to their full potential.

Objective

1 To lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child .

2 To empower adolescent girls (11-18 years) through nutrition, health care and life skill education

3 To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law.

4 To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961 ,TheProhibition of Child Marriage Act, 2006..

5 To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.

6 To prevent women and children from being abused and trafficked.

7 To enable EconomicandSocial Empowerment of women

8 To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development

9 To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal mechanism for better understanding of issues related to women and children and to improve efficiency in delivery of services.

Functions

1 Framing and implementing legislations, policies, programmes and schemes for social and economic empowerment of women, protection and development of children

Section 1:
Vision, Mission, Objectives and Functions

2 Universalisation of Integrated Child Development Scheme , capacity building of grass root level workers, providing nutrition, life skill education, vocational training, health education, home based skills to adolescent girls.

3 Implementation of Integrated Child Protection Scheme.

4 To ensure effective implementation of the protection of women from Domestic Violence Act 2005, Dowry Prohibition Act 1961, The Prohibition of Child Marriage Act, 2006 & to provide support services to aggrieved women/families.

5 Awareness generation and advocacy including correcting bias against girl child and education about rights of women and children.

6 Advocacy and awareness generation on trafficking and setting up of rehabilitation homes for trafficked women and children through NGO's and also shelters / short stay homes, for women in distress.

7 Coordinating with other departments for convergence of programmes and services relating to women and children,

8 Skill upgradation for employment of women and improving access of women to banking and credit facilities for entrepreneurial activities.

9 Efficient functioning of State Resource Centre for women , State Child Right Commission for Children and e-services to citizen.

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 lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child .	32.00	[1.1] Universalization and operationalization of ICDS	[1.1.1] Number of New AWC to be made functional	Number	4.00	275	261	235	220	200
		[1.2] Providing Infrastructure for AWC	[1.2.1] Completion of Construction of New Anganwari Centres	Number	4.00	370	350	300	250	200
		[1.3] Strengthening Pre School Activities/ Support for pre School Education	[1.3.1] Providing Swings	Number of AWCs	0.99	2840	2700	2600	2500	2400
			[1.3.2] Providing Small Tables and Chairs for children	Number of AWCs	0.99	1970	1875	1775	1675	1575
			[1.3.3] Providing Pre-School Education Kit	Number of AWCs	1.00	25498	25223	23223	21223	19223
		[1.4] Strengthening of Nutritional and health aspects of Children	[1.4.1] Immunization	%age of Children covered	1.00	100	95	90	85	80
			[1.4.2] Reduction in number existing severly Mal nourished children	%age	2.00	1	0.75	0.5	0.25	0.15
			[1.4.3] Reduction in number of moderately	%age	2.00	1	0.75	0.5	0.25	0.15

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%
			malnourished children							
			[1.4.4] Reduction in number of severly Malnourished children in Districts Ambala , Karnal , Gurgaon , Faridabad and Jhajjar.	%age	2.00	1	0.75	0.5	0.25	0.15
			[1.4.5] Nutrition and Health Education Sessions	No. of sessions in tacs	1.00	8.0	7.5	7.0	6.5	6.0
			[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	Date	1.00	23/10/2012	30/11/2012	31/12/2012	17/12/2012	28/12/2012
			[1.4.7] Formulation State Nutrition Policy	Date	1.00	01/02/2013	01/03/2013	10/03/2013	20/03/2013	31/03/2013
		[1.5] Revised MIS in ICDS - Implementation of New Registers and Formats of reporting inAWCs	[1.5.1] Supply of New Registers / Formats (upto 31 Jan. 2013)	%age	1.00	100	95	90	85	80
			[1.5.2] Training regarding new Registers / format by 31st March 2013	No. of Person to be trained	1.00	1000	889	700	600	500

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] Monitoring of ICDS	[1.6.1] Field visits for monitoring by Pos , CDPOs and Supervisors as per norms	%age of Visits	2.00	100	95	90	85	80
		[1.7] Capacity Building of ICDS functionaries	[1.7.1] Job training for AWWs	%age of person trained	1.00	100	90	80	70	60
			[1.7.2] Orientation training for AWH	--	1.00	100	90	80	70	60
			[1.7.3] Refresher training for Supervisors	--	1.00	100	90	80	70	60
		[1.8] Timely disbursement of funds to the districts and blocks for honorarium of AWW/ AWH	[1.8.1] Transfer of funds from state to field offices	Date in Qtr	1.00	7	10	12	14	16
			[1.8.2] Transfer of funds from CDPO office to AWW/AWH	Date in month	1.00	7	10	12	14	16
		[1.9] Effectective Implementation of IGMSY in Pilot District of Panchkula	[1.9.1] Transfer of funds to pregnant and lactating women	No. of Pregnant /Lactating women	2.00	5375	5120	4920	4720	4520
[2] To empower adolescent girls (11-18 years) through nutrition, health care and life skill education.	4.00	[2.1] Training of POs , CDPOs & Supervisors in Six Pilot Districts.	[2.1.1] Training to all Stake holders	%age	1.00	100	95	90	85	80
		[2.2] Nutrition to the adolescent Girls	[2.2.1] Number of Adolescent Girls given Nutrition	% age	1.00	80	70	60	50	40
		[2.3] Vocational Training	[2.3.1] AGs between 16 to 18 Years	No of Benefici	1.00	1050	1000	950	900	850

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%
				enes						
		[2.4] Awards to Rural adolescent girls for toppers in matric exam conducted by Board of school Education Haryana	[2.4.1] Awards to be distributed at the blocks level	%age	1.00	100	95	90	85	80
[3] To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law.	18.00	[3.1] Setting up of CWCs& JJB	[3.1.1] Setting up of Child Welfare Committees and Juviline justice board in all 21 districts of State	%age	2.00	100	95	90	85	80
		[3.2] Organise Training programme for different stake holders	[3.2.1] Organizing Training for staff of DCPU and CCI	%age	2.00	100	95	90	85	80
		[3.3] Registration of Child Care Institution in Phased Manner	[3.3.1] All CCIs to apply and eligible ones to be registered under JJ Act.	Number of CCIS to be registere d	3.00	55	50	40	30	20
		[3.4] Expansion of Child line services	[3.4.1] Setting up of Child Help lines	District	2.00	3	2	1	–	–
			[3.4.2] Responses to Child Help line calls received	Percent	1.00	100	90	80	70	60
		[3.5] Need Assessment Survey of Children in need of Care and protection	[3.5.1] Survey for assessing the need for care and protection of children in the state	% age	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%
		[3.6] Adding Capacity for children in need of care and protection	[3.6.1] Expansion in number of Children's Home in State	children homes	2.00	2	1	-	-	-
		[3.7] Completion of construction of new Observation Homes for children in Urban and semi Urban areas in phased manner.	[3.7.1] Starting construction of /Children Homes in the state.	Observation home	2.00	1	1	-	-	-
		[3.8] Medical care, follow up and counselling of Orphan / Vulnerable or HIV Aids Positive Children.	[3.8.1] Health Check-up of all such Children	%age of Children	2.00	100	90	80	70	60
[4] To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961 ,TheProhibition of Child Marriage Act, 2006..	5.00	[4.1] No. of Complaints received under DV Act and Aplication filed in the court	[4.1.1] No. of application filed in court	No. of application filedin court	2.00	650	600	550	500	450
		[4.2] Percentage of women provided relief through Court Orders under DV Act.	[4.2.1] Number of women assisted/ Benefited	no. of women assisted	2.00	250	200	100	160	140
		[4.3] No. of Child Marriage Prevented through counselling / Injuctions orders.	[4.3.1] Stoppage of Child marriage	Childmarriage-stoppage %Reported	1.00	80	75	60	50	40
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.	8.00	[5.1] Training on Gender Sensitization for Panches , Sarpanches and members of village	[5.1.1] Number of Training Programmes	No. of Batches	3.00	78	70	62	54	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%
		level committee and sakshar mahila samooh								
		[5.2] Ladli	[5.2.1] Beneficiaries Covered	Number of Beneficiaries	5.00	26000	25000	23000	21000	19000
[6] To prevent women and children from being abused and trafficked.	1.00	[6.1] State level Advisory Committee meetings	[6.1.1] State level meetings held	Number of Meetings	1.00	2	1	-	-	-
[7] To enable EconomicandSocial Empowerment of women	6.00	[7.1] Education loan to Girls	[7.1.1] Number of Girls Students assisted	Number of Girls Students	2.00	1050	1000	950	900	850
		[7.2] Individual Loaning to Women	[7.2.1] No. of Women benefited	No. of Beneficiaries	2.00	265	250	220	190	180
		[7.3] Awards to women achievers in various categories	[7.3.1] .State level Awards to be distributed on International Womens Day I,e 8th March	Percentage of Awards	1.00	100	95	90	85	80
		[7.4] Meeting of State Mission Authority	[7.4.1] Meeting Conducted	Meeting	1.00	2	1	-	-	-
[8] To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development	7.00	[8.1] One new Swadhar Greh	[8.1.1] Sanction for new Swadhar Greh by GOI	Swadhar Greh	1.00	2	1	-	-	-
		[8.2] Skill Development of Women	[8.2.1] No. of Women Trained	No of Beneficiaries	2.00	210	200	180	160	140

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] Organizing Training Programmes for staff in 17 women homes .	[8.3.1] Covering all staff in 9 Districts	%age	1.00	100	90	80	70	60
		[8.4] Medical facility for women in women's shelter homes (All Category)	[8.4.1] Health checkup of all women inmates	Percentage of Women covered	2.00	100	90	80	70	60
		[8.5] Giving Statutory Status to State Women Commission	[8.5.1] Bringing the women Commission bill to the legislature	Date	1.00	01/09/2012	01/10/2012	01/11/2012	01/12/2012	01/01/2013
[9] To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal mechanism for better understanding of issues related to women and children and to improve efficiency in delivery of services.	9.00	[9.1] setting up of SRCW to identify gender Concern	[9.1.1] Positioning of Staff under State Resource Centre for Women	percent	1.00	100	90	80	70	60
		[9.2] Setting up of State Child Right Commission	[9.2.1] Constitution of State Child Right Commission	Date	1.00	31/12/2012	15/01/2013	25/01/2013	11/02/2013	20/02/2013
		[9.3] Efficient use of IT in the department	[9.3.1] Timely updation of Website Contents24 X 7 Website Server Available to User - %age of failure time for the year (Sever Down Tim	Server downtime	2.00	0.5	1	2	3	4
			[9.3.2] Delivery of e-services online IGMSY	beneficiaries	1.00	5120	4608	4096	3584	3072

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%
			[9.3.3] Delivery of e-services only Ladli Scheme	No.of Beneficiaries	1.00	25125	25000	23000	21000	19000
			[9.3.4] Online Payment of monthly honorarium to AWW,AWH	Percentage	1.00	90	85	80	75	70
		[9.4] Timely Claim of Central Assistance as due	[9.4.1] Percentage of Schemes , Projects for which reimbursement as due from Central Government is claimed fully on time	Percentage	2.00	95	90	85	80	75
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child	[1.1] Universalization and operationalization of ICDS	[1.1.1] Number of New AWC to be made functional	Number	1014	6765	261	478	-
	[1.2] Providing Infrastructure for AWC	[1.2.1] Completion of Construction of New Anganwari Centres	Number	1089	188	350	550	450
	[1.3] Strengthening Pre School Activities/ Support for pre School Education	[1.3.1] Providing Swings	Number of AWCs	2500	3000	2700	2700	3000
		[1.3.2] Providing Small Tables and Chairs for children	Number of AWCs	6500	3250	1875	1875	2000
		[1.3.3] Providing Pre-School Education Kit	Number of AWCs	18458	-	25223	25699	25962
	[1.4] Strengthening of Nutritional and health aspects of Children	[1.4.1] Immunization	%age of Children covered	96	100	95	95	95
		[1.4.2] Reduction in number existing severly Mal nourished children	%age	0.5	0.5	0.75	2	2
		[1.4.3] Reduction in number of moderately malnourished	%age	0.24	-0.47	1	1	1

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		children						
		[1.4.4] Reduction in number of severly Mainourished children in Districts Ambala , Karnal , Gurgaon , Faridabad and Jhajjar.	%age	0.10	0.01	1	1	1
		[1.4.5] Nutrition and Health Education Sessions	No. of sessions in lacs	3.5	7.6	7.5	7.75	8.0
		[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	Date	–	–	30/11/2012	–	–
		[1.4.7] Formulation State Nutrition Policy	Date	–	–	01/03/2013	–	–
	[1.5] Revised MIS in ICDS - Implementation of New Registers and Formats of reporting inAWCs	[1.5.1] Supply of New Registers / Formats (upto 31 Jan 2013)	%age	–	–	95	100	100
		[1.5.2] Training regarding new Registers / format by 31st March 2013	No. of Person to be trained	–	–	889	24626	–
	[1.6] Monitoring of ICDS	[1.6.1] Field visits for monitoring by Pos , CDPOs and	%age of Visits	42.5	40	95	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Supervisors as per norms						
	[1.7] Capacity Building of ICDS functionaries	[1.7.1] Job training for AWWs	%age of person trained	19.07	99.39	90	90	95
		[1.7.2] Orientation training for AWH	–	114.67	80.5	90	90	95
		[1.7.3] Refresher training for Supervisors	–	34.78	120.53	90	95	95
	[1.8] Timely disbursement of funds to the districts and blocks for honorarium of AWW/ AWH	[1.8.1] Transfer of funds from state to field offices	Date in Qtr	–	–	10	10	10
		[1.8.2] Transfer of funds from CDPO office to AWW/AWH	Date in month	–	–	10	10	10
	[1.9] Effectective Implementation of IGMSY in Pilot District of Panchkula	[1.9.1] Transfer of funds to pregnant and lactating women	No. of Pregnant/ Lactating women	–	5105	5120	5120	5120
[2] To empower adolescent girls (11-18 years) through nutrition, health care and life skill education	[2.1] Training of POs , CDPOs & Supervisors in Six Pilot Districts.	[2.1.1] Training to all Stake holders	%age	–	–	95	95	95
	[2.2] Nutrition to the adolescent Girls	[2.2.1] Number of Adolescent Girls given Nutrition	% age	–	65	70	75	75
	[2.3] Vocational Training	[2.3.1] AGs between 16 to 18 Years	No of Beneficieries	–	963	1000	1050	1100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.4] Awards to Rural adolescent girls for toppers in matric exam conducted by Board of school Education Haryana	[2.4.1] Awards to be distributed at the blocks level	%age	100	100	95	100	100
[3] To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law	[3.1] Setting up of CWCs& JJB	[3.1.1] Setting up of Child Welfare Committees and Juviline justice board in all 21 districts of State	%age	100	100	95	95	95
	[3.2] Organise Training programme for different stake holders	[3.2.1] Organizing Training for staff of DCPU and CCI	%age	–	–	95	95	95
	[3.3] Registration of Child Care Institution in Phased Manner	[3.3.1] All CCIs to apply and eligible ones to be registered under JJ Act.	Number of CCIS to be registered	–	50	50	52	53
	[3.4] Expansion of Child line services	[3.4.1] Setting up of Child Help lines	District	–	3	2	1	1
		[3.4.2] Responses to Child Help line calls received	Percent	–	–	90	90	90
	[3.5] Need Assessment Survey of Children in need of Care and protection	[3.5.1] Survey for assessing the need for care and protection of children in the state	% age	–	–	90	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.6] Adding Capacity for children in need of care and protection	[3.6.1] . Expansion in number of Children's Home in State	children homes	5	–	1	1	1
	[3.7] Completion of construction of new Observation Homes for children in Urban and semi Urban areas in phased manner.	[3.7.1] Starting construction of /Children Homes in the state.	Observation home	–	–	1	–	–
	[3.8] Medical care, follow up and counselling of Orphan / Vulnerable or HIV Aids Positive Children.	[3.8.1] Health Check-up of all such Children	%age of Children	–	–	90	90	90
[4] To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961 ,TheProhibition of Child Marriage Act, 2006..	[4.1] No. of Complaints received under DV Act and Aplication filed in the court	[4.1.1] No. of application filed in court	No. of application filedin court	446	446	600	600	600
	[4.2] Percentage of women provided relief through Court Orders under DV Act.	[4.2.1] Number of women assisted/ Benefited	no. of women assisted	181	182	200	200	200
	[4.3] No. of Child Marriage Prevented through counselling / Injuctions orders.	[4.3.1] Stoppage of Child marriage	Childmarriage-stoppage %Reported	83	100	75	70	70

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.	[5.1] Training on Gender Sensitization for Panches , Sarpanches and members of village level committee and sakshar mahila samooh.	[5.1.1] Number of Training Programmes	No. of Batches	–	–	70	78	78
	[5.2] Ladli	[5.2.1] Beneficaries Covered	Number of Beneficiaries	24000	24000	25000	30000	32000
[6] To prevent women and children from being abused and trafficked.	[6.1] State level Advisory Committee meetings	[6.1.1] State level meetings held	Number of Meetings	1	1	1	1	1
[7] To enable Economicand Socio Empowerment of women	[7.1] Education loan to Girls	[7.1.1] Number of Girls Students assisted	Number of Girls Students	1659	298	1000	1500	1500
	[7.2] Individual Loaning to Women	[7.2.1] No. of Women benefited	No. of Beneficiaries	250	250	250	200	200
	[7.3] Awards to women achievers in various categories	[7.3.1] .State level Awards to be distributed on International Womens Day I,e 8th March	Percentage of Awards	90	90	95	95	95
	[7.4] Meeting of State Mission Authority	[7.4.1] Meeting Conducted	Meeting	–	–	1	1	1
[8] To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development	[8.1] One new Swadhar Greh	[8.1.1] Sanction for new Swadhar Greh by GOI	Swadhar Greh	7	2	1	3	4

Section 2:

Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[8.2] Skill Development of Women	[8.2.1] No. of Women Trained	No of Beneficieries	–	–	200	200	200
	[8.3] Organizing Training Programmes for staff in 17 women homes .	[8.3.1] Covering all staff in 9 Districts	%age	–	–	90	90	90
	[8.4] Medical facility for women in women's shelter homes (All Category)	[8.4.1] Health checkup of all women inmates	Percentage of Women covered	–	–	90	90	90
	[8.5] Giving Statutory Status to State Women Commission	[8.5.1] Bringing the women Commission bill to the legislature	Date	–	–	01/10/2012	–	–
[9] To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal	[9.1] setting up of SRCW to identify gender Concern	[9.1.1] Positioning of Staff under State Resource Centre for Women	percent	–	–	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		time for the year (Sever Down Tim						
		[9.3.2] Delivery of e-services online IGMSY	beneficieries	-	-	4608	4608	4608
		[9.3.3] Delivery of e-serviices only Ladli Scheme	No.of Beneficieries	-	-	25000	25000	25000
		[9.3.4] Online Payment of monthly honorarium to AWW,AWH	Percentage	-	-	85	85	85
	[9.4] Timely Claim of Central Assistance as due	[9.4.1] Percentage of Schemes , Projects for which reimbursement as due from Central Government is claimed fully on time	Percentage	-	-	90	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	25/07/2012	25/07/2013	25/07/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	-	-	24/02/2013	24/02/2014	24/02/2015
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	-	-	95	100	100
	Implementation of Sevottam	Create a compliant system to implement,	Date	-	-	24/02/2013	24/02/2014	24/02/2015

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		monitor and review Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	25/10/2012	25/10/2013	25/10/2014

* Mandatory Objective(s)

Section 4:
Acronym

Sl No	Acronym	Description
1	AG	ADOLESCENT GIRL
2	AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
3	AWC	ANGANWADI CENTRE
4	AWH	ANGANWADI HELPERS
5	AWTC	Aganwari Worker Training Centres
6	AWW	Anganwadi Worker

Section 4:
Acronym

Sl No	Acronym	Description
7	CCI	CHILD CARE INSTITUTIONS
8	CIF	Child line India Foundation
9	CWC	CHILD WELFARE COMMITTEE
10	DCPU	DISTRICT CHILD PROTECTION UNIT
11	HIV	HUMAN IMMUNE DEFICIENCY VIRUS
12	ICDS	INTEGRATED CHILD PROTECTION SCHEME

Section 4:
Acronym

Sl No	Acronym	Description
13	ICPS	
14	IEC	INFORMATION, EDUCATION AND COMMUNICATION
15	IGA	INCOME GENERATING ACTIVITIES
16	IGMSY	INDIRA GANDHI MATRITAV SEHYOG YOJNA
17	IMR	INFANT MORTALITY RATE
18	JJB	JUVENILE JUSTICE BOARD

Section 4:
Acronym

Sl No	Acronym	Description
19	MLTC	MID LEVEL TRAINING CENTRES
20	NHE	NUTRITION AND HEALTH EDUCATION
21	NIPCCD	NATIONAL INSTITUTION FOR PUBLIC CO-OPERATION CHILD DEVELOPMENT
22	PSE	PRE-SCHOOL EDUCATION
23	RIDF	RURAL INFRASTRUCTURE DEVELOPMENT FUNDS
24	WHO	WORLD HEALTH ORGANIZATION

Section 4:
Acronym

Sl No	Acronym	Description

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

A) Schemes of Women and Child Development
Integrated Child Development Scheme.
Six services are provided under the scheme namely supplementary nutrition, pre school education, health check up, referrals, immunization and nutritional health education. In order to universalize the scheme, the Government of India has sanctioned 8255 AWCs including 260 Mini AWCs during 3rd phase of expansion in 2009-10. Out of these,476 AWCs are yet to made functional. These Anganwadi Centers should start working and deliver the services . Sanction of additional 263 AWCs have been received from GOI, which is under process with State Government for sanction.AWC is considered operational after finalization of location, recruiting AWWs /AWHs and starting to provide SNP and pre school services.
Under ICDS GOI has sanctioned 25962 number of Anganwadi Centers. Out of which 25223 number of Anganwadi Centers are functioning. Remaining 739 Anganwadi Centers are non functional , out of which for 263 AWCs, the case has been submitted for approval of State Finance Department. 215 AWCs cannot be operationalized due to court cases. The balance 261 AWCs will be made operational during 2012-13
Construction of Anganwadi Centres
Out of functioning 25223 Anganwadi Centers, 3147 Anganawadi Centers have got own building, 3535 AWCs run in schools, 1845 AWCS run in govt. buildings , 9412 AWCs in community and 7284 AWCs in private rented Buildings. During 2011-12 Government of Haryana has allotted Rs. 49.99 crores budget for three years under RIDF of NABARD loan .
Strengthening Pre-School Education
As per survey conducted by Anganwadi Workers 10.49 lakh children from 3 to 6 years are identified out of which 4.42 Lakh children are attending pre-school education and department intends to retain these children in Anganawadi Centers by providing colourful tables and chairs, swings and pre-school kits.
Strengthening Nutritional and Health Aspect of Children
GOI has adopted the WHO child growths standards for correct identification of the nutritional status of children. Growth charts have been printed and distributed. The case for purchase of 10459 weighing scales from UNICEF is in process. Effective implementation and monitoring of new WHO child growths standards by AWC is required to be done. A mother and child protection card has been distributed to AWCs by Health and WCD Department.

AWARDS TO RURAL ADOLESCENT GIRLS
In order to encourage rural girls for pursuing higher education, the scheme of Awards to Rural Adolescent Girls has been started. Under this scheme, 3 girls passed their matriculation examination conducted by Haryana State Education Board from schools in rural areas from each block are given awards of Rs. 2000/-, Rs. 1500/- and Rs. 1000/-for Ist, 2nd and 3rd positions respectively. As many as 2499 girls have been given awards and a sum of Rs. 37.19 lacs has been spent under this scheme up to March,2012.

The Integrated Child Protection Scheme
•Haryana State Integrated Child Protection Society registered on 01/04/2010 .• Child Welfare Committees are formed in 21 Districts . • Juvenile Justice Boards are constituted in 21 Districts Special Juvenile Police Units are formed in 21 Districts .• Adoption Coordinating agency is functioning.
Programes undertaken
• Specialized adoption agencies are functioning in 2 Districts
• NGO run Shelter Homes are functioning in 2 Districts
• 2 Children Homes are set up by the Govt for Care and Protection of Children

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• 4 Observation Homes are set up by the Govt, for children in conflict with law, 1 Observation Homes is also recognized as Special Homes for
rehabilitation of children in conflict with Law.

Adoption Brochure :-

Brochure under Adoption is being developed and will be got printed during the year 2012-13 .

Implementation of PWDVA, 2005 and Dowry Prohibition Act, 1961:

In view of the increasing incidence of violence against women within the home and the need for a civil law to provide relief to women, the government enacted the Protection of Women from Domestic Violence Act 2005 (PWDVA), which came into force with effect from 26th October, 2006. The Protection Officers under the Act have been appointed and are functional.

Prevention of Child Marriage Act 2006

Child marriage is a gross violation of human rights that puts young girls at risk. A marriage where either of the contracting party is a child is considered as child marriage. Child or minor under this law is defined as 18 years in case of Girls and 21 years in case of boys. Child marriage denies children their basic rights to good health , nutrition education and freedom from violence, abuse and exploitation . Hence action is being taken by declaring prohibition officer under D.V. Act as protection officers to prevent child marriages in all the districts.

Gender Sensitization Programme

Department has launched a scheme since 2005-06, to sensitize the rural community on gender issues. Women Study and Research Center, Kurukshetra University provides the training to Panches, Sarpanches, Member of Village Level Committees and Member of Sakshar Mahila Samooh.

Ladli

In order to combat the menace of sex ratio Ladli Scheme was introduced by the present Govt. in Haryana State. Second girl child born on or after 20.8.2005 is given benefit of Rs. 5000/- per year for five years in group scheme Ladli of Life Insurance Corporation of India and the matured amount @ the current rate of interest i.e. 9.40% is given to the girl after completing the age of 18 years and she should be unmarried at that time. The aim of this scheme is to restore the demographic sex ratio imbalance, to facilitate the birth of more girl children and to meet the felt needs of the women and girl children

Implementation of Immoral Traffic (Prevention) Act 1956: -

To prevent human trafficking, Act has been implemented by the State. 6 Anti Human Trafficking Units have been setup by Police department. State coordination/ advisory committee has also been constituted for suggesting measures. Ujjawala Scheme as introduced by Government of India is being implemented for rehabilitation of trafficked`.

Creation of State Mission for Empowerment of Women

Haryana Government has constituted a State Mission Authority (SMA) along with State Resource Centre for women under the chairmanship of the Chief Minister, Haryana with the objective of empowering the women socially, economically and educationally. The Mission shall monitor and review gender budgeting by Ministries/Departments as well as effective implementation of various social laws concerning women.

STATE LEVEL AWARDS FOR WOMEN

The State Govt. has announced following three awards along with the cash amount to honour the women having exceptional achievements in different fields:-

1. Indira Gandhi Shakti Award : Rs. 1,00,000 /-
2. Kalpana Chawla Shaurya Award : Rs. 51,000 /-
3. Bahin Shanno Devi Panchayati Raj Award : Rs. 51,000/-
4. Life time achievers awards Rs 21,000/-
5. Women outstanding achiever award Rs 5,100/-

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Swadhar Greh Scheme

Under the Scheme, accommodation, maintenance and rehabilitative services are provided for a maximum period of three years to women and girls rendered homeless due to family discord, crime, violence, mental stress, social ostracism or those being forced into prostitution and are in moral danger. .At present 2 Swadhar Greh are running in the district Gurgaon and Bhiwani.

Citizen Charter Services

Citizen charters of the scheme implementing by the department is being prepared for providing timely services to the citizens.

Website

Website of the department www.wcdhry.gov.in has been created for providing information to the public and will be updated from time to time.

B) Schemes of Haryana Women Development corporation

Education Loan Scheme for Girls/Women

To promote and encourage higher education among girls/ women, the State Govt. has started the scheme of Education Loan to girls/ women w.e.f. 1.4.2007 through Haryana Women Development Corporation under which interest subsidy of 5% per annum is provided to girls to pursue higher education at Graduate/Post Graduate/ Doctorate/Post doctoral level in the country and abroad. Under this scheme, different banks have sanctioned 4287 cases of loan so far .

C) State Commission for Women

The State Govt. set up State Commission for Women in December 1999 to protect the constitutional and legal rights of women and their overall development. During the period of present Govt. the commission has spent a sum of Rs. 194.19 lacs and 645 complaints have been settled. A sum of Rs. 52.00 lacs has been provided in the budget for the year 2011-12 for this Commission. Km. Sushila Sharma has been appointed as Chairperson and Smt. Chander Prabha has been appointed as Vice-Chairperson of the Commission. The proposal for giving statuary status is under active consideration of the Government.

IGMSY

The ministry has formulated a conditional cash transfer scheme to be implemented on a pilot basis in 96 districts. This scheme aims to provide Rs. 4000/- cash transfers to women in pregnancy and while nursing on fulfilling certain conditions. The ultimate objective is to provide for part compensation for wage loss so that they can look after their health and nutrition status and also for their children. This is implemented in one districts of Haryana namely Panchkula on pilot basis in which survey was conducted in the month of November 2010.

SABLA

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls ‘SABLA’

• Formally launched by State Govt. on 22.03.2011. on pilot basis in six districts of Haryana State i.e. Hissar, Ambala, Rohtak, Rewari, Yamuna Nagar and Kaithal.

• It is a centrally sponsored Scheme implemented through the State Government with 100 percent financial assistance from the Central Government for all inputs other than nutrition provision

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for which the central assistance to states will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less.
Objectives:
• Enable the AGs for self development
• Improve their nutrition and health status.
• promote awareness about health, hygiene, nutrition, adolescent reproductive and sexual health (ARSH) and family and child care.
• upgrade their home-based skills and vocational skills
• provide information/guidance about access to education/learning, existing public services such as PHC, CHC, Post office, Bank, Police Station etc.

Section 5:
Specific Performance Requirements from other Departments

Deptt. Of Food and Civil Supplies	Support in SNP	Provision of gas connection and refill of cylinders	To provide supplementary nutrition to the beneficiaries	As per target	Objective will not be achieved
E-Governance	Development of MIS	Development of Software for all periodicals	For effective implementation schemes	As per requirement	Objective will not be achieved
Education Department	Support in SNP	SNP distribution and upkeep of the record	To avoid interruption and timely distribution of SNP	For all school going AGs of Sabla scheme	Objective will not be achieved
	Sites and buildings for AWCs in School premises	School buildings and Sites	For proper functioning of AWCs	Wherever sites and vacant building are available	Objective will not be achieved
	Overall development of Children in need of care and protection	All children who are in need of care and protection should be brought in the main stream of education	It is the constitutional right of the child	All the children of the institutions	Objective will not be achieved
	Camps to raise youth awareness regarding low sex ratio and about women's rights	Disseminating information regarding low sex ratio and women's rights through camps in schools	To create Awareness	Village to State level	Objective will not be achieved
	Create awareness among children / parents	Children to be oriented on matters related to trafficking , sexual exploitation, abuse violence etc through camps in schools.	Combating trafficking of women and children	From time to time	Objective will not be achieved
	Create awareness among children / parents about declining sex ratio	School Children will be sensitized	Sensitizing about sex ratio in all secondary schools.	From time to time	Objective will not be achieved
Finance Department	Formal approval of various proposals and timely release of funds after sanction of scheme	Timely approval and release of funds	Effective implementation of programme	As per action plan	Objective will not be achieved
Health Department	Improve the health status of children who are in need of care and protection	Ensuring regular health check-ups by Medical Officers in Child Care institutions	For early detection of health related problems and timely delivery of health services	In all institutions	Objective will not be achieved
	Prevention of the Child marriages	Identification of age of bride in absence of Birth Certificate	To assess the age of the bride so that child marriage can be prevented	As and when required	Objective will not be achieved
	Dissemination of information on health risk associated with trafficking	Medical care and organization of medical Check up	To prevent trafficking	As and when it is required	Objective will not be achieved

	Universal immunization , Health Checkup , referral Services NHED Camps and HIV Checkup	Effective Coordination	To provide complete package of services under ICDS	Village level	Objective will not be achieved
	Effective implementation of women Centred scheme	Free medical facility to aggrieved women and regular checkup of inmates of Shelter Homes for Women / Mahila Ashrams	For medical Treatment	At Institutional level	Objective will not be achieved
	Celebration of KishoriDiwas	100% health check-up, distribution of IFA and deworming tablets, health and nutrition education, guidance of family welfare ARSH an child care practices	To create awareness among AGs and Mothers	For all registered AGs of Sabla scheme	Objective will not be achieved
					Objective will not be achieved
	Birth &Death Registration of Ladli Beneficiaries	Birth &Death Certificates	Mandatory under the scheme	For every eligible beneficiary	Objective will not be achieved
					Objective will not be achieved
	Campaigning to raise public awareness regarding low sex ratio through electronic media and social marketing.	Disseminating information regarding low sex ratio	To create Awareness	Village to State level	Objective will not be achieved
Home Department	Implementation of JJ Act : functioning of CWCs and JJBs	Effective implementation of JJ ACT	It is the first Contact point	At all levels	Objective will not be achieved
	To book cases against the offenders/ Perpetrators to Prevent Child marriage	Initiative from the department	To monitor preliminary investigation and facilities available for the victims	At all levels.	Objective will not be achieved
	Combat trafficking of women &children	Cooperation from police depart. To combat p	To initiate action agains traffickers	As situation demands	Objective will not be achieved
	Effective implementation of women Centred scheme	Protection for Aggrievd women in issue of notices , warrants and execution of court orders	For security of aggrieved women and to provide protection	At all levels.	Objective will not be achieved
Industrial Training Institute/ Technical education	Skill development under SABLA	Facilitate the AGs for training by providing infrastructure and equipments	Economic empowerment of AGs	For all registered AGs of Sabla scheme	Objective will not be achieved
Information and Public relation Department	Raise public awareness about child marriage	To assist department of Women and Child Development	Conducting campaigns to raise public awareness about the specific circumstances that may cause child marriage	Village to State Level	Objective will not be achieved
	Campaigns to raise public awareness regarding Dowry Prohibition Act and domestic violence	Dissemination of information regarding Dowry Prohibition Act and Domestic violence	To create awareness	Village to State level	Objective will not be achieved
	Campaigns to raise public awareness	Disseminating information regarding trafficking	To combat trafficking	As much as the situation demands	Objective will not be achieved

	For wide publicity on schemes pertaining to women and children	awareness about the schemes among general public through different media / publicity	To cover larger area of Population	At all levels	Objective will not be achieved
HPSC/HSSC	Appointment of Group "C" and "B" cadre officials / officers for the department	Timely recruitment as per existing Department Rules	For effective and timely implementation of the schemes	Filling up of all vacancies of direct quota	Objective will not be achieved
Labour Department	Prevention of Child Labour	Timely intervention to rescue child labourers and to book cases against perpetrators	They are the authority for implementation of Child labour act	At all levels	Objective will not be achieved
Law /Judiciary	Implementation of JJ Act	Advocacy , Adoption deed	They have the authority to order for adoption deed to conduct trail against perpetrators Judicial levels to conduct trail against perpetrators	Block to State level	Objective will not be achieved
Law Department	Providing legal assistance to victims of Child marriage	Legal assistance	To enact amendment and strengthen the existing laws and legislations on child marriages/	At all levels	Objective will not be achieved
	To orient the public regarding legislations pertaining to trafficking	Assistance	To combat trafficking	At all levels	Objective will not be achieved
	To give awareness regarding women legal rights	Awareness	To make women live a life of dignity and justice	At all levels	Objective will not be achieved
	Effective implementation of women Centred scheme	Legal assistance to aggrieved women and in conducting trianing and workshops	For legal proficiency	At all levels	Objective will not be achieved
MWCD	Operationalization of AWCs including provision of SNP & other Services appointment of AWWs and AWHS , Training of ICDS functionaries	Filling up vacancies timely release of funds to projects, training of functionaries for implementing WHO Child growth standards and Supply of MCP cards	Districts and ICDS projects are the implementating agencies for effective implementation	Village to State level	Objective will not be achieved
Municipal corporation	To provide Govt. land Free of Cost	Construction of Working Women	To provide residential facility to Working women	District Level	Objective will not be achieved
National Informatic Centre	Child Tracking Software	To Develop Child tracking Software	To track the development of Children till they attain the age of 18 years	Software Required	Objective will not be achieved
Planning Department	Formal approval of various proposals	Timely approval and inclusion in annual plan	Effective implementation of programme	As per budget speech and for modification of existing schemes.	Objective will not be achieved
Rural Development &Panchayat Department	Construction of sanitary toilets and drinking Water facilities in all AWCs Sites for AWCs free of Costs	Toilet &drinking water facilities in All AWCs Sites for AWCs	For better health and hygiene among children for proper functioning of AWCs	Provision in all AWCs Where ever sites available	Objective will not be achieved
Revenue Department	Residence Proof	Domicile Certificate	Mandatory under Ladli Scheme	For Every eligible beneficiary	Objective will not be achieved
NABARD	To provide buildings of Aganwadi Centres	Loan	To Provide buildings for all AWCs	at village level	Objective will not be achieved

	NGOs	Effective implementation of all schemes for Women and Children	Shelter, counselling and other assistances to aggrieved Women	To cover larger are of population	At all levels	Objective will not be achieved
	Health, All DCs)	Improvement in Sex Ratio	Receipt of report regarding improvement in sex ratio and efforts of district administrations.	Organizing of awareness camps, to review expenditure of award and timely submission of UCs.	On time clearance of UCs.	Objective will not be achieved
	Women Development Corporation	Educational loans to girls for higher education	To provide Educational loans	To facilitate / encourage the girl for higher education	All Girls pursuing higher studies	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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improvement in Health and Nutrition status of Children	Health Education , Development and Panchayat Department	Increased coverage of immunisation Reduction in malnutrition among children (0-6 Yrs)	Children	96	100	90	90	90
		Reduction in malnutrition among children (0-6 yrs)	Percentage of children			100	100	100
2 Care and protection of vulnerable children are provided with requisite services	Police / law / Labour / Education/ Health	To strengthen the infrastructure for children in need and care and in conflict with law	Children			All	All	All
3 Enable Adolescent girls for self development and empowerment alongwith improving their nutritional status	Financial Institution / RDPR//Health/ Education	Number of beneficiaries under Rajiv Gandhi Scheme for empowerment of Adolescent Girls.	Status of Women	--	0.78 lac	1.23	Optimize	Optimize
4 Care, Protection and rehabilitation of vulnerable women thereby helping them to lead respectable life in the society.	Police / law / FD Information and Publicity Department	Women Assisted	Women Assisted			All	All	All

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