# RFD

## RESULTS-FRAMEWORK DOCUMENT

## (2012-2013)



Performance Management Cell

PLANNING DEPARTMENT

HARYANA




# 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 | 68128 | 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 | 9 |
| | | [5.1.2] Organization of farm demonstration | No | 13000 | 14000 | 13500 | 15500 | 16000 |
| | [5.2] Capacity building | [5.2.1] Organization of training camps/kisan 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 | 97890 | 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. | | | | | | | | |
| | | [6.1.2] 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, fertiiizers 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 | | | |




# 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 Bod es, | 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-survellance 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 |

सत्यमेव जयते

# 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 Archeological 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 cf 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 or 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 97$^{th}$ 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<br>Haryana State Coop. Apex Bank Ltd;(Harco Bank)<br>Haryana State Coop. Agriculture &Rural Development Bank Ltd;(HSCARDB).<br>National Bank for Agriculture and Rural Development (NABARD)<br>National Cooperative Development Council.(NCDC). | Allocation of funds for providing Loans, Share Capital, Subsidy etc. |
| Finance Department, Govt. of Haryana<br>HOUSEFED<br>HUDA<br>Department of Town &Country Planning, Govt. of Haryana | Affordable Housing. |
| Finance Department, Govt. of Haryana<br>National Cooperative Development Council. | Funds for construction of Godowns /Assistance under State Plan. |
| Finance Department, Govt. of Haryana.<br>NIC<br>HARTRON<br>DOEACC | Implementation of IT Plan &Computerization. |

| | |
|---|---|
| Finance Department, Govt. of Haryana.<br>Haryana State Coop. Development Federation Ltd;(Harcofed),<br>Centre for Cooperative Management(CCM, Rohtak),<br>Regional Institute of Cooperative Management(RICM)<br>National Cooperative Union of India(NCUI),<br>Haryana Institute of Public Administration(HIPA, Gurgaon)<br>Haryana State Coop. Apex Bank Ltd;(HARCO BANAK)<br>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<br>2. Emergence of Cooperative leadership through democratic participation<br>3. Timely audit and compliance of Audit Report<br>4. Financially sound PACS<br>5. Increase in storage capacity of Agri and allied product activities<br>6. Timely and direct payment to farmers<br>7. Revitalization of women & youth<br>8. Growth of cooperative dwellings.<br>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.<br>(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.<br>(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 | -- | -- | 80 | 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.<br>2. Every bill delivered late (and not covered by (1) above shall be counted as "erroneous" bill.<br>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).<br>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.<br>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.<br>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).<br>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.<br>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.<br>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.<br><br>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) | | | | | | |




# 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 awarenes 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<br><br>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<br><br>(1.12)Pollution control devices. | %age of authorization decided within time.<br><br>(1.12.1)No. of pollution control devices installed. | %age<br><br>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)<br><br>%age of authorization decided.<br><br>Total Number of Polution control |

| | | | | |
|---|---|---|---|---|
| | | | | devices installed. |
| | | | | |
| (2) To Create Awareness of Environmental issues | (2.1) Formation of Eco-Clubs<br><br>(2.2)Environment days celebration | (2.1.1) Eco-Clubs awareness through Eco-Clubs to create Awareness among Students on Environmental Protection issues<br><br>(2.2.1) Environment days celebrated | Number of awareness camp held<br><br>No of days of celebration | Number of state level camps held<br><br>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.<br><br>Ensure treatment of all the sewage generated and reuse of treated water for non potable purpose.<br><br>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 | 29/04/2012 |
| | | [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 | 22/01/2013 | 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 | Dale | | | | | |




# 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 througfh 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 acivities 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 | 21/01/2013 | 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 | -- | -- | 25/02/2013 | -- | -- |

* 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 |
|---|---|---|

## 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** | |

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| | 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. | |

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|---|---|---|
| **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.<br>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.<br>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.<br>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. | | |

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| 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.<br>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. |

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| **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.** |

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| **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.** |

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| 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. |

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| **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.**<br>**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.** |

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| 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. |

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| **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:**<br>**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.**<br>**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.**<br>**Village Surveys : The availability of infrastructure facility in indian villages are covered under Village Surveys** |

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| **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.** | |

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| 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.<br>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". | |

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| **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.<br>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.<br>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.<br>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. | |

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| 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.<br>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.<br>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. | |

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| **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.**<br>**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 organizations | 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 | 2.00 | 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 hositng 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 :-<br><br>Issue of new ration card on receipt of D-I form i.e. Application Form- 15 Days<br><br>Issuance of new ration card on receipt of surrender certificate - 7 days<br><br>Issuance of duplicate ration card - 7 days<br><br>Inclusion/Deletion of family member - 7 days<br><br>Change of address within same jurisdiction - 7 days<br><br>Change of address including change of FPS - 7 days<br><br>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<br>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<br><br>ii. Creation of new godown capacity | Procurement of foodgrains for central pool<br><br>Storage space | Procurement is done jointly by all agencies and cannot be done by Food and Supplies Deptt. alone<br><br>For scientific storage of foodgrains | As per allotted share<br><br>As targets given to each agencies | Failure in implementing procurement policy.<br><br>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 | -- | -- | 5 | -- | -- |
| [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/distributing 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 | 01/03/2013 |
| | | | [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 | 35 | 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 | % | -- | -- | 39.94 | -- | -- |

## 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 |
|---|---|---|---|---|---|---|---|---|
| | [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 Maternal & 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 | 78.5 | 78 | 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 Specialized 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 population | 2.00 | 1.1 | 1.2 | 1.3 | 1.4 | 1.5 |
| | | | [2.1.2] ABER(Annual Blood Slide Examination Rate) | Per 100 Population | 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 | Percentage | 2.00 | 67 | 65 | 64 | 63 | 62 |
| | | | [2.2.2] New Sputum Positive(NSP) case success rate | Percentage | 2.00 | 89 | 88 | 87.5 | 87 | 86 |
| | | [2.3] Reduce incidence of Leprosy | [2.3.1] Prevalence Rate | Thousand | 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 Buisness 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,<br>2.1.2,<br>2.2.1,<br>2.3.1 & 2.8.1 | API,<br>ABER<br>Total TB case Detection Rate, Prevalence Rate of Leprosy & Percentage of HIC positive cases attending ART Clinics. | PRI,<br>IMA,<br>PHD | IEC, BCC activities,<br>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<br>Support | Activity cannot be carried out |
| 7. | 2.9.1 | Percentage of VBD | Private institutions, NGO,<br>Pvt. Blood banks,<br>Medical Colleges (PGI, GMCH) | Organising camps, Increase number of VBD,<br>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] Operanalisation 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, | | | | | | | |
| | 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 | - | - | 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 |




# R F D

## (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 | 15000 | 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% |
| | | | [6.3.3] 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 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. |
| 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 | 21/03/2013 | 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 | 250 | 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 | 550 |

## 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 | 530 | 550 | 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:<br>= [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]<br>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:<br>= [Total no. of inspections made by all the Executive Engineers of Vigilance Divisions during the year] / [Total no. of Divisions of Vigilance Circles]<br>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:<br>= [Total no. of inspections made by all the Junior Engineers of Vigilance Cell during the year] / [Total no. of Junior Engineers of Vigilance Circles]<br>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:<br>= [Total no. of inspections made by both the SEs during the year]<br>2<br>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 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. |
| 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 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. |

## 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)<br>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:<br>$= \frac{\text{[Total no. of inspections made by both the SEs during the year]}}{2}$<br>**SEs shall distribute the visits evenly during the whole year.** |
| **14** | No. of minimum field inspections carried out by Executive Engineers (vigilance)<br>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:<br>= [Total no. of inspections made by all the Executive Engineers of Vigilance Divisions during the year] / [Total no. of Divisions of Vigilance Circles]<br>**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. | 8 | 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 Interdepartmental 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 | 10/03/2013 |
| [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<br><br>(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 | 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] 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,<br>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,<br>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.<br>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.<br>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.<br>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 pendency 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 to 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 | 6169 | 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 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 | 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 | ii) 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 Representatives, with special focus on women representatives and the Functionaries so that they can perform their mandated roles effectively | [1.1] Training and Capacity Building. | [1.1.1] Foundation Courses conducted 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 centrally 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:
## Interse Priorities among Key Objectives, Success 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 | -- | -- |

| 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.<br><br>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.<br><br>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.<br>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.<br><br>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.<br>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<br>Share cost from HUDA for providing power infrastructure in the areas developed by HUDA.<br>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 | 860 | 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 |
|---|---|---|---|---|---|---|---|---|
| 8 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 | 5 |
| | | [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<br>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 benefitted 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 consultaion 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 Develoopment 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 |
| | | [6.5] Development of a dedicated website for State Disaster Management Authority | [6.5.1] 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.<br><br>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, | 8 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, Yamunanagr, Krukshetra, 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. | 2999 | 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 :o AAA (Age app. Admission) | Nos. | 1.50 | 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 worksho p | 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 | 2590 | 2500 | 2400 | 2300 | 2200 |
| | | [4.8] Sports & Co- curricular activities | [4.8.1] Organizing state level tournaments and co-curricular activities. | No. of Tournaments | 0.25 | 308 | 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 worksho ps | 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 | 31/01/2013 | 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 |
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| | | |
|---|---|---|
| 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.:<br><br>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.<br>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. |

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| 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.<br><br>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.<br><br>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. |

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| 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. |

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| 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 6-8$^{th}$ 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. |

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| 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). |

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| 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 |

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| | | 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. |

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| 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<br>· General orientation- Part of 5 days in service general teachers training.<br>· 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.<br>· 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.<br>·<br>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. |

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| 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.<br>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 |

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| | | 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. |

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| 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. |

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| 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) |

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| 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.<br>To implement this project, Haryana has partnered with Wadhawani Foundation, a philanthropic organization and is managing the Project Management for this programe |

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| | | 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. |

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| 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 | | | | | |
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| **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 |

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| 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 |

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| 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 |

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| 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 | POSE | 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 6065 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 disablity | 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 | SDPD | 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 reports 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 Classes 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<br>(ii) Education Departments and Technical Education Deptt. Etc.<br>(iii) Gram Panchayats and district authorities | Coverage of eligible beneficiaries and positive impact of the welfare scheme | % | | | 80 | 90 | 100 |

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# R F D

## (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 | 1200000 | 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 | 300000 | 400000 | 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 | 26 | 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 scrutinzed 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 | 6.00 | 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 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] 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 Competent 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 scrutinzed 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 prepration 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 scrutinsed, 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<br>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.<br>ii) Fixation of date of meeting of Technical Committee.<br>iii) Scrutiny of Technical bids, samples, test report, obtaining of demonstration of sample etc. by the Technical Committee/Indenting department.<br>iv) Obtaining of clarifications from bidders, wherever required &examination of clarifications by the Technical Committee in the subsequent meetings.<br>v) Preparation of Agenda note for Competent the Purchase Committee.<br>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<br>ii) Approval and signing of the proceedings from the Chairman of the Purchase Committee<br>iii) Issuance of acceptance letters to the approved firms &asking them to deposit the security amount &contract documents within 10 days.<br>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,<br>ii Concerned Indenting department<br>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<br><br>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 towns/cities 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 | 16.00 | [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 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 | 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 |




# R F D

## (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<br>KMPL:- Kilometer per Liter<br>KMKG:- Kilometer per Kilogram<br>Revenue Receipt per KM: - Revenue Receipt per Kilometer.<br>GPS-- Geographic Positioning System<br>PWD (B&R) --- Public Works Department (Buildings and Roads)<br><br>HPSC -- Haryana Public Service Commission<br>HSSC -- Haryana Staff Selection Commission |
| 2 | Connectivi | Inter-district and Intra-District Routes |
| 3 | Constructi | Bus Terminals |
| 4 | Fuel | Speed Governors<br>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 | 50% | KMs in lacs | 3797.08 | 3768.36 | 4448.44 | 4964.00 | 5372.80 |
| 3 State Government | 1.3) Improved infrastructure | 30% | No. of bus terminals | 03 | 03 | 03 | 02 | 02 |
| 4 State Government | 1.4) IT based operations | 30% | 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 |




# R F D

## (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 | 7 | 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 Nallah | 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.<br>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.<br>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.<br>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)<br><br>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 2$^{nd}$ 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 | 15/02/2013 | 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 thrcugh 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<br><br>2.School Education Department<br><br>3.Elementary Education Department<br><br>4.Industrial Training Department<br><br>5.Technical Education Department,<br><br>6. All Government departmen | i) Whether all SC and BCs eligible students have been provided scholarship<br><br>ii) Whether these students have completed studies in their respective fields.<br><br>iii) Whether these students are pursuing further studies or employed or have started self employment venture.<br><br>6.1 Backlog of reserved vacancies. | i) Timely benefit to all eligible students belonging to SCs &BCs.<br><br>ii) Supply of information regarding No. of students who have taken jobs in their respective fields.<br><br>iii) Quarterly Progress Report regarding No. of students covered and amount disbursed from the concerned departments.<br><br>6.1.1Filling up of | Students are studying in various institutions / Colleges pertaining to various departments.<br><br>6.1.1(a) There is a backlog of reserved vacancies. | Not quantifiable<br><br>Not Quantifiable | i) Students would not be able to pursue their studies.<br>ii) Analysis /impact of scholarship for completion of studies or getting jobs or self employment would not be possible.<br><br>This department would not be able to assess the reserved vacancies |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | ts/ Boards/ Corporatio ns | | 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 , Kamal , 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 | 7.6 | 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 | 10/12/2012 | 17/12/2012 | 25/12/2012 |
| | | | [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 | 869 | 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% |
| | | | | eries | | | | | | |
| | | [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 | 7.6 | 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 | -- | -- | 869 | 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] Beneficiaries 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 EconomicandSocial 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 [illegible] of issues relating to women and children and to improve efficiency in delivery of services. | [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

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

• 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/-

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

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

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

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 |

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| | 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 |
| | Birth &Death Registration of Ladli Beneficiaries | Birth &Death Certificates | Mandatory under the scheme | For every eligible beneficiary | Objective will not be achieved<br>Objective will not be achieved<br>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 |

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| | 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 |

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| | 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<br>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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# HARYANA




**PERFORMANCE MANAGEMENT CELL**
**PLANNING DEPARTMENT HARYANA**
**Yojana Bhawan, Bays No. 21-28, Sector-4, Panchkula.**