हिमाचल प्रदेश सरकार

R F D

Results- Framework Documents (2011-12)



Planning Department

Government of Himachal Pradesh, Shimla-171 002

Website : hpplanning.nic.in



R F D
Results- Framework Documents
(2011-12)

Planning Department
Government of Himachal Pradesh, Shimla-171 002

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	ICDS:Increase in operationalization of AWCs through unviversalizations of the scheme with special emphasis on SC/ST dominated areas for coverage	Block/District/State	[1.1]	No of habitations covered		18248	18352	18682	19003	19003
2	ICDS:Utilisation of funds	State Govts	[2.1]	%of B.E		100%	100%	100%	100%	100%
3	ICDS:Increase in no of beneficiaries	State	[3.1]	no of beneficiaries		518058	523824	528000	533000	5323200
4	IGMSY:Establishment of the pilot on one District	DPO Hamirpur/State	[4.1]	No of beneficiaries		NA	NA	7270	7350	7400
5	IGMSY:Establishment of the pilot on one District	State	[5.1]	% of beneficiaries who have conditionalities for cash transfer		NA	NA	100%	100%	100%
6	IGMSY:Establishment of the pilot on one District	State	[6.1]	No of State Level steering and monitoring committee meeting		NA	NA	2	2	2
7	SABLA:Establishment of the pilot on four District	Block/District/State	[7.1]	% of beneficaires out of surveyed		NA	NA	100%	100%	100%
8	SABLA:Establishment of the pilot on four Districts	Block/District/State	[8.1]	% of beneficaires availing non availing non nutrition services		NA	NA	100%	100%	100%
9	SABLA:Establishment of the pilot on four Districts	State	[9.1]	No of State level monitoring and supervision committee meeting		NA	NA	2	2	2
10	ICPS:Increased coverage of the scheme	State Govt/NGOs	[10.1]	No of beneficiaries		NA	NA	100%	100%	100%

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11 ICPS:Statutory bodies established-CWCs	State	[11.1] No of CWCs		12	12	12	12	12
12 ICPS:Statutory bodies established-JJBs	State	[12.1] No of JJBs		12	12	12	12	12
13 Review of PWDVA:Increase in women awareness about the Act leading to a greater number of women victims of domestic violence applying for relief under the Protection of Women from Domestic Violence Act(PWDVA)	State Govt	[13.1] No of cases registered under PWDVA		941	923	920	910	900

राजकीय मुद्रणालय, हि0 प्र0, शिमला–2127–योजना/2012–10–02–2012–––200.



प्रो० प्रेम कुमार धूमल
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सन्देश

मुझे यह जानकर बड़ी प्रसन्नता हो रही है कि हिमाचल प्रदेश सरकार के 37 विभागों ने वर्ष 2011–12 के लिए अपना अन्तिम Results Framework Documents (RFDs) तैयार कर लिया है। उसके लिए डॉ० प्रजापति त्रिवेदी, सचिव, निष्पादन प्रबन्धन (Performance Management) भारत सरकार तथा उनकी टीम बधाई की पात्र है। इसके अतिरिक्त मैं प्रदेश की मुख्य सचिव, प्रशासनिक सचिवों तथा विभागाध्यक्षों का आभार प्रकट करता हूँ जिन्होंने इतने कम समय में अपने–2 विभागों का Results Framework Documents (RFDs) तैयार किया है।

किसी भी अर्थव्यवस्था में स्कीमों एवं परियोजनाओं का समयबद्ध अनुश्रवण बहुत ही आवश्यक है। सरकार की योजनाओं को समयबद्ध पूरा करके उनके लाभ शीघ्रतिशीघ्र आम जनता के लिए उपलब्ध करवाना हमारी सरकार की बहुत बड़ी प्राथमिकता है। वर्तमान परिवेश में सरकार से आम जनता की आकांक्षाएं बढ़ गई हैं अतः प्रशासन को जनता के प्रति और उत्तरदायी होने की आवश्यकता है। यह कार्य Results Framework Documents (RFDs) पद्धति के माध्यम से सम्भव हो सकता है।

Results Framework Documents (RFDs) के माध्यम से हम सभी विभागों का समय–समय पर निर्धारित लक्ष्यों के अनुरूप आकलन कर सकेंगे तथा चूककर्ता विभागों को स्वयं अपने निष्पादन का पता चलता रहेगा। मुझे पूर्ण विश्वास है कि हम भविष्य में विभिन्न विभागों के अधिकारियों एवं कर्मचारियों द्वारा साल भर में किए गए कार्यों का सही आकलन कर पाने में सक्षम होंगे।

अन्त में मैं सभी प्रशासनिक सचिवों एवं विभागाध्यक्षों से यह आशा करता हूँ कि वे सभी अपने–2 विभाग की (RFDs) में दर्शाए गए लक्ष्यों को समयबद्ध तरीके से प्राप्त कर प्रदेश के विकास में अपना योगदान देंगे तथा वर्ष 2012–13 की RFD तैयार करने हेतु अतिशीघ्र कार्रवाई करेंगे।

प्रेम धूमल

प्रो० प्रेम कुमार धूमल
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FOREWORD

Results-Framework Document (RFD) is an instrument to ensure that things are done effectively and efficiently. Development of RFD is based on answers to three simple questions: First, what are the organization's key objectives? Second, what action does the department propose to achieve these objectives? Finally, how do we measure progress in implementing these actions? The answers to these questions constitute the core of the RFD.

This compendium contains Results-Framework Documents (RFDs) for 2011-12 prepared by 34 Departments, 1 Board and 2 Corporations. The keen interest shown by all Departments, Boards and Corporations in adopting RFDs is really appreciable. All 37 departments covered in the first phase have already put the Results-Framework Document (RFD) for 2011-2012 on their Departmental website. In addition to this, all remaining Departments, Boards and Corporations are also preparing their Results-Framework Documents. In the second phase, RFD for each of their subordinate offices, attached offices, autonomous organizations and other such identifiable responsibility centers will be prepared. In view of the Public Services Guarantee Act having been enacted, the District Administration will be a focus area under this initiative in the next year.

It is encouraging to see that the concern regarding accountability for results has begun to permeate the Departments and is reflected in the growing interest among them to develop internal RFDs.

I would like to acknowledge the commitment, enthusiasm and dedication of the Administrative Secretaries, the Heads of department and other officers of the Government in helping us to effect this paradigm change in the way Government wishes. I would also like to acknowledge my sincere thanks to Dr. Prajapati Trivedi, Secretary PMD, Government of India, the team from PMD and all the members of the ATF for their guidance and kind support in finalizing the RFDs for Financial Year 2011-12.

(Rajwant Sandhu)
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GUIDELINES FOR
RESULTS-FRAMEWORK DOCUMENT (RFD)
2011-2012

Planning Department
GOVERNMENT OF HIMACHAL PRADESH

I. Background

Performance Monitoring and Evaluation System (PMES) is a system to both "evaluate" and "monitor" the performance of Government departments. Under PMES each department is required to prepare a Results-Framework Document (RFD).

RFD provides a summary of the most important results that a department expects to achieve during the financial year. This document has two main purposes: (a) shift the focus of the department from process-orientation to results-orientation, and (b) provide an objective and fair basis to evaluate department's overall performance at the end of the year.

The following Guidelines are divided into three broad sections: (I) Format of RFD; (II)Methodology for Evaluation; and (III) RFD Process and Timelines.

1. Format of Results-Framework Document

A Results-Framework Document (RFD) is essentially a record of understanding between a Minister representing the people's mandate, and the Secretary of a Department responsible for implementing this mandate. This document contains not only the agreed objectives, policies, programs and projects but also success indicators and targets to measure progress in implementing them. To ensure successful implementation of the agreed actions, RFD may also include necessary operational autonomy.

RFD seeks to address three basic questions: (a) What are department's main objectives for the year? (b) What actions are proposed to achieve these objectives? (c) How would someone know at the end of the year the degree of progress made in implementing these actions? That is, what are the relevant success indicators and their targets?

RFD should contain the following six sections:

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/ministry

1.1 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 and much has been written about them in management literature. Here we will provide some working guidelines to write this section of the RFD.

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.

The department's M*ission* is the nuts and bolts of the vision. Mission is the who, what and why of the department's existence.

Vision is a symbol, and a cause to which we want to bond the stakeholders, (mostly employees and sometime other stake-holders). As they say, the people work best, when they are working for a cause, than for a goal. Vision provides them that cause.

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.

Vision should never carry the 'how' part of vision. For example ' To be the most admired brand in Aviation Industry' is a fine vision statement, which can be spoiled by extending it to ' To be the most admired brand in the Aviation Industry by providing world-class in-flight services'. The reason for not including 'how' is that the 'how' part of the vision may keep on changing with time.

Writing up a Vision statement is not difficult. The problem is to make employees engaged with it. Many a time, terms like vision, mission and strategy become more a subject of scorn than being looked up-to. This is primarily because leaders may not be able to make a connection between the vision/mission and people's every day work. Too often, employees see a gap between the vision, mission and their goals and priorities. Even if there is a valid/tactical reason for this mismatch, it is not explained. The leadership of the department (Minister and the Secretary) should therefore consult a wide cross section and come up with a Vision that can be owned by the employees of the ministry/department.

Vision should have a time horizon of 5-10 years. If it is less than that, it becomes tactical. If it has a horizon of 20+ years (say), it becomes difficult for the strategy to relate to the vision.

1.2 Features of a good vision statement:

- Easy to read and understand.
- Compact and crisp to leave something to people's imagination.
- Gives the destination and not the road-map.
- Is meaningful and not too open ended and far-fetched.
- Excites people and makes them feel energized.
- Provides a motivating force, even in hard times.
- Is perceived as achievable and at the same time is challenging and compelling, stretching us beyond what is comfortable.

The entire process starting from the Vision down to the objectives is highly iterative. The question is from where we should start? We strongly recommend that vision and mission statement should be made first without being colored by constraints, capabilities and environment. It is akin to the vision of several armed forces: 'Keeping the country Safe and Secure from external threats'. This vision is non-negotiable and it drives the organization to find ways and means to achieve their vision, by overcoming constraints on capabilities and resources. Vision should be a stake in the ground, a position, a dream, which should be prudent, but should be non-negotiable barring few rare circumstances.

1.3 Mission follows the Vision:

We strongly recommend that mission should follow the vision. This is because the purpose of the organization could change to achieve their vision. Department's *mission* is the nuts and bolts of the vision. Mission is the who, what and why of your department's existence. The vision represents the big picture and the mission represents the necessary work.

Mission of the department is the purpose for which the department exists. It is in one way the road to achieve the vision.

1.4 Objectives:

Objectives represent the developmental requirements to be achieved by the department in a particular sector by a selected set of policies and programmes over a specific period of time (short-medium-long). For example, objectives of the Health & Family Welfare Department could include: (a) reducing the rate of infant mortality for children below five years; and (b) reducing the rate of maternity death by (30%) by the end of the development plan.

Objectives could be of two types: (a) Outcome Objectives address ends to be achieved, and (b) Process Objectives specify the means to achieve the objectives. As far as possible, the department should focus on Outcome Objectives.

Objectives should be directly related to attainment and support of the relevant objectives stated in the Five Year Plan, Annual Plan, Flagship Schemes and relevant sector and departmental priorities and strategies, Governor's Address, the manifesto, and announcement/agenda as spelt out by the Government from time to time.

Objectives should be linked and derived from the Departmental Vision and Mission statements.

The functions of the department should also be listed in this section. These functions should be consistent with the allocation of business for the department.

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

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

1.6 Column 1: Select Key Departmental Objectives

From the list of all objectives, 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 1.6 : Format of the Results-Framework Document (RFD)

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

1.7 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.

1.8 Column 3: Specify Means (Actions) for Achieving Departmental Objectives

For each objective, the department must specify the required policies, programmes, schemes and projects. Often, an objective has one or more policies associated with it. Objective represents the desired "end" and associated policies, programs and projects represent the desired "means." The latter are listed as "actions" under each objective.

1.9 Column 4: Specify Success Indicators

For each of the "action" specified in Column 3, the department must specify one or more "success indicators." They are also known as "Key Performance Indicators (KPIs)" or "Key Result Indicators (KRIs)" A success indicator provides a means to evaluate progress in achieving the policy, programme, scheme and project. Sometimes more than one success indicator may be required to tell the entire story.

Success indicators are important management tools for driving improvements in departmental performance. They should represent the main business of the organization and should also aid accountability. If there are multiple actions associated with an objective, the weight assigned to a particular objective should be spread across the relevant success indicators.

Success indicators should consider both qualitative and quantitative aspects of departmental performance.

In selecting success indicators, any duplication should be avoided. For example, the usual chain for delivering results and performance is depicted in Figure 1. An example of this results chain is depicted in Figure 2.

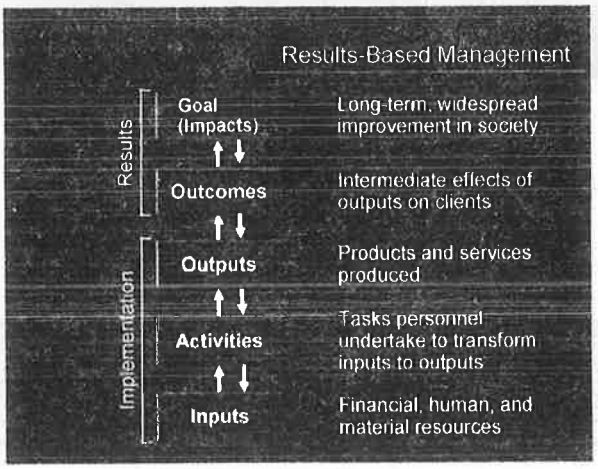


Figure 1: Typical Results Chain

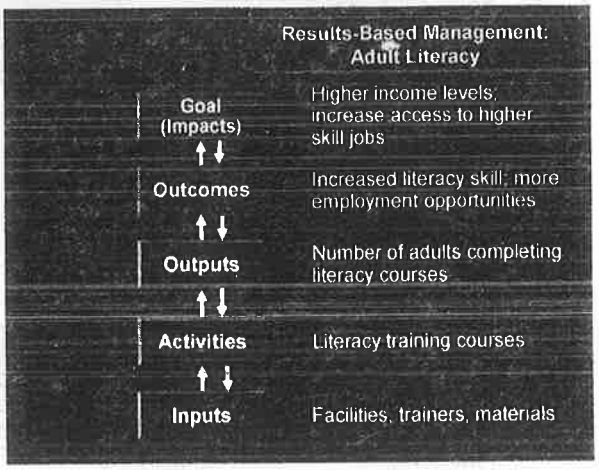


Figure 2: An Example of Results Chain

If we use Outcome (increased literacy) as a success indicator, then it would be duplicative to also use inputs and activities as additional success indicators.

Ideally, one should have success indicators that measure Outcomes and Impacts. However, sometimes due to lack of data one is able to only measure activities or output.

1.10 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.

1.11 Column 6: Specify Targets for Success Indicators

The next step is to choose a target for each success indicator. Targets are tools for driving performance improvements. Target levels should, therefore, contain an element of stretch and ambition. However, they must also be achievable. It is possible that targets for radical improvement may generate a level of discomfort associated with change, but excessively demanding or unrealistic targets may have a longer-term demoralizing effect.

The target should be presented as the following five-point scale

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%.

1.12 Section 3:	Trend values of the success indicators

For every success indicator and the corresponding target, RFD must provide target values and actual values for the past two years and also projected values for two years in the future. The inclusion of target values for the past two years vis-a- vis the actual values will help in assessing the target value for the current year.

Table 1.12: Trend Value for Success Indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 09-10	Actual Value for FY 10-11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Objective 1	Action 1							
	Action 2							
	Action 3							
Objective 2	Action 1							
	Action 2							
	Action 3							
Objective 3	Action 1							
	Action 2							
	Action 3							

1.13 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.

1.14	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.

1.15	Section 6	Outcome / Impact of activities of department/ministry

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 department 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 evaluation will be done against the targets mentioned in Section 2. The whole point of RFD is to ensure that **departments** serve the purpose for which they were created in the first place.

The required information under this section should be entered in Table 3. The Column 2 of Table 3 is supposed to list out 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 Public Relations Department etc. In Column three all departments jointly responsible for achieving the 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 the population infected with AIDS. Column 5 to 9 give the expected trend values for various success indicators.

Table 1.15 : Outcome / Impact of activities of department

1	2	3	4	5	6	7	8	9
S. No	Outcome / Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments/ministry(ies)	Success Indicator (s)	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014

2. Evaluation Methodology

At the end of the year, we look at the achievements of the government department, compare them with the targets, and determine the composite score. Table 4 provides an example from the health sector. For simplicity, we have taken 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 .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. In Table 4, 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-à-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 2.1 : Example of Performance Evaluation at the End of the Year

Column 1	Column 2	Column 3			Column 4	Column 5					Column 6		
Objective	Action	Criteria / Success Indicators		Unit	Weight	Target / Criteria Values					Achievement	Raw Score	Weighted Raw Score
						Excellent	Very Good	Good	Fair	Poor			
						100%	90%	80%	70%	60%			
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, 2011	%	.20	500	450	400	300	250	600	100%	20%
												Composite Score =	**84.5%**

3. RFD Process and Timelines

3.1. Beginning of the Year

- At the beginning of each financial year, with the approval of the Minister concerned, each Department will prepare a Results-Framework Document (RFD) consistent with these guidelines.
- To achieve results commensurate with the priorities listed in the RFD, the Minister in-charge will approve the proposed activities and schemes for the Department. The Ministers in-charge will also approve the corresponding success indicators (Key Result Areas – KRAs or Key Performance Indicators – KPIs) and time bound targets to measure progress in achieving these objectives.
- Based on the proposed budgetary allocations for the year in question, the drafts of RFDs will be completed by 5th of March every year. To ensure uniformity, consistency and coordinated action across various Departments, a review of these drafts will be carried out and feedback will be provided to the *Departments concerned.* This process will be completed by March 31 of each year.
- The final versions of all RFDs will be put up on the websites of the respective Ministries by the 15th of April each year.
- The Results-Framework Document of each Department will be submitted by 15th April of each year. It will take into account budget provisions and in particular the Outcome Budget.

3.2 B. During the Year

- After six months, the Results Framework as well as the achievements of each Department against the performance goals laid down at the beginning of the year, will be reviewed by the High Power Committee on Government Performance. At this stage, the Results-Framework Documents may have to be reviewed and the goals reset, taking into account the priorities at that point of time. This will enable to factor in unforeseen circumstances such as drought conditions, natural calamities or epidemics. The report of the High Power Committee on Government Performance will be submitted to the Chief Minister. for further action as deemed necessary.

3.2. End of the Year

- At the end of the year, all Departments will review and prepare a report listing the achievements of their department against the agreed results in the prescribed format. This report will be expected to be finalized by the 1st of May each year.

- After scrutiny by the Chief Secretary, these results will be placed before the Cabinet for information by 1st of June each year.

4. Time Table 2011-2012 RFDs

As the state govt. is starting from the middle of the year, time table for 2011-12 is prepared keeping the above in mind as given below :-

IMPLEMENTATION SCHEDULE FOR RFDS IN HIMACHAL PRADESH

1	Decide on RFD Guidelines for 2011-2012	June 30, 2011	GOHP
2	Issue RFD Guidelines for 2011-2012	July 1, 2011	Planning Department
3	Finalize list of Ad-hoc Task Force members for HP	July 15, 2011	CS
4	Review of Work-in-Progress	August 1, 2011	Planning Department/ PMD
5	Deadline for submitting Draft RFD to Planning Department	August 16, 2011	Revised draft to Planning Department
6	Review by Ad-Hoc Task Force	September 1-3, 2011	Planning Department/ PMD
7	Revised draft	September 12, 2011	To Planning Department
8.	Review by ATF	September 19, 2011	Planning Department/ PMD
9.	Meeting of the High Power Committee (HPC) on Government Performance	September 23, 2011	Planning Department
10	Upload RFDs on departmental websites	September 27, 2011	Departments

5. Mandatory Success Indicators

Each RFD must contain the following mandatory indicators to promote enhanced and sustainable departmental performance levels.

Objective		Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
5.1	**Efficient Functioning of the RFD System**	Timely submission of Draft for Approval	On-time submission	Date	2%	Aug 12 2011	Aug 16 2011	Aug 17 2011	Aug 18 2011	Aug 19 2011
		Timely submission of Results	On-time submission	Date	1%	May 1 2012	May 2 2012	May 3 2012	May 4 2012	May 7 2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2%	Feb 20 2012	Feb 24 2012	Feb 29 2012	March 5 2012	March 9 2012
5.2	**Improving Internal Efficiency / responsiveness / service delivery of Department**	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	1%	Feb 20 2012	Feb 24 2012	Feb 29 2012	March 5 2012	March 9 2012
			Create a Compliant system to redress and monitor public Grievances	Date	1%	Feb 20 2012	Feb 24 2012	Feb 29 2012	March 5 2012	March 9 2012

Objective		Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
5.3	Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	%	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
			TOTAL WEIGHT=		11%					

6. RFD Submission Process

All RFDs must be submitted to the Planning Department as per the Time Schedule.

6.1 RFD data should be entered in the Results Framework Management System (RFMS).

6.2 Electronic copy of the RFD in PDF format should be sent by mail to the following email address: hp_planning@yahoo.com

6.3 Printed Version (15 copies) to be handed over to the Planning Department, at the following address:

Adviser (Planning)
Yojna Bhawan
H.P. Secretraiat, Shimla-171002



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Agriculture)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make agriculture sustainable and viable avocation.

Mission

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

Objective

1 To Increase production, productivity and farm income.

2 To disseminate latest production technology, efficient agriculture input management and their quality control.

3 Diversification for higher farm income and efficient marketing.

4 Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.

5 Research and development support to develop human resources and increased growth in agriculture

Functions

1 Transfer of technology for increased production and productivity through demonstrations, trainings and exposure visits.

2 Ensuring adequate and timely supply of agriculture inputs and their quality control.

3 Production of seeds of high yielding varieties of crops to achieve higher seed replacement rate and higher productivity.

4 Promotion and popularisation of latest technologies like IPM, INM, Organic farming etc.

5 To increase area under high value crops through diversification process.

6 Promotion of new farm implements and machinery including gender friendly tools.

7 Conservation and management of natural resources through protection of agriculture lands, water harvesting , watershed management & microirrigation.

8 Insurance of crops against natural calamities through implementation of NAIS and WBCIS.

9 To create and strengthen marketing facilities through Agriculture produce marketing committees/H.P marketing board.

10 SAUs to develop human resource and technologies

Section 2:
Inter se Priorities among Key Objectives, Success 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 production, productivity and farm income.	20.00	[1.1] To increase productivity of different crops	[1.1.1] Maize	Kg/ha	6.00	2695	2425	2156	1886	1617
			[1.1.2] Paddy	Kg/ha	7.00	1867	1680	1494	1307	1120
			[1.1.3] Wheat	Kg/ha	7.00	1927	1734	1541	1349	1156
[2] To disseminate latest production technology, efficient agriculture input management and their quality control.	20.00	[2.1] Demonstrations and trainings	[2.1.1] Number of demonstrations/farmers trained	mandays	4.00	80850	72765	64680	56595	48510
		[2.2] Women in agriculture	[2.2.1] Result demonstrations	No.	2.00	2000	1800	1600	1400	1200
			[2.2.2] Capacity Building of women farmers	Mandays	2.00	23900	21510	19120	16730	14340
		[2.3] Timely supply of inputs	[2.3.1] Arrangements and timely distribution of seeds	MT	2.00	9400	8600	7520	6580	5640
			[2.3.2] Improved seed replacement rate (SRR)	%	1.00	40	36	32	28	24
			[2.3.3] Production of certified seed	Qtls	1.00	15000	13500	12000	10500	9000
			[2.3.4] Arrangement and timely distribution of plant protection material	MT	1.00	100	90	80	70	60
			[2.3.5] Arrangement and distribution of improved farm implements and machinery with special focus on power tillers and gender friendly implements.	Nos	1.00	95000	85000	76000	66500	57000

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.3.6] Assessment of demand of fertiliser & placing indent to GOI for Kharif	Date	0.50	05/02/2012	15/02/2012	28/02/2012	10/03/2012	25/03/2012
			[2.3.7] Assessment of demand of fertiliser & placing indent to GOI for Rabi	Date	0.50	10/09/2011	15/09/2011	30/09/2011	15/10/2011	30/10/2011
		[2.4] Quality control of inputs	[2.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	3.00	2500	2250	2000	1750	1500
		[2.5] Seed treatment	[2.5.1] Seed treated	Qtls	2.00	82000	73800	65600	57400	49200
(3) Diversification for higher farm income and efficient marketing.	20.00	[3.1] Area expansion under vegetables	[3.1.1] Increase in area under vegetables	Ha	8.00	65000	60500	52000	45500	39000
			[3.1.2] Area under polyhouses for growing vegetables	Ha	6.00	40	36	32	28	24
		[3.2] Rural/urban collection centres	[3.2.1] Collection centres established	No.	3.00	12	11	10	8	7
		[3.3] To create marketing infrastructure	[3.3.1] Construction of new market yards/sub yards	No.	3.00	4	3	2	1	0
(4) Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	20.00	[4.1] Treatment of area against erosion	[4.1.1] Arable and non arable	Ha	4.00	2150	1935	1720	1505	1290
		[4.2] Rain water harvesting	[4.2.1] Construction of individual tanks	No	3.00	1130	1017	904	791	678
		[4.3] Efficient use of irrigation water.	[4.3.1] Installation of micro-irrigation system	Ha	3.00	2500	2250	2000	1750	1500
		[4.4] Soil health management	[4.4.1] Health cards issued	No	2.00	125000	112500	100000	87500	75000

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.5] Promotion of organic farming	[4.5.1] Area under certified organic farms	Ha	2.00	970	873	776	679	582
			[4.5.2] Area under conversion to organic farming	Ha	2.00	1924	1730	1540	1350	1150
			[4.5.3] Setting up of vermi compost units	Nos.	1.00	29500	26550	23600	20650	17700
		[4.6] Implementation of crop insurance	[4.6.1] Propaganda and publicity for awareness through radio, TV and personnel contacts.	No. of farmers	1.00	30215	27194	24172	21151	18129
			[4.6.2] Formulation of contingent plan for Kharif 2011-12	Date	1.00	15/06/2011	30/06/2011	15/07/2011	30/07/2011	10/08/2011
			[4.6.3] Formulation of contingent plan for Rabi 2011-12	Date	1.00	30/11/2011	15/12/2011	30/12/2011	10/01/2012	20/01/2012
[5] Research and development support to develop human resources and increased growth in agriculture	9.00	[5.1] Human resource development	[5.1.1] Degrees completed at Bachelor's/ master's/ doctoral level in proportion to total intake	%	2.70	100	90	80	70	60
			[5.1.2] Placements in public/private sector	%	1.80	25	20	15	10	5
			[5.1.3] Off / On campus farmers trainings	No	1.80	700	630	560	490	420
		[5.2] To conduct location specific need based prioritized research and impact assessment studies	[5.2.1] Promotion of technologies covering gender concern	No.	1.80	5	4	3	2	1

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.2.2] Technology assessment	No.	0.90	20	18	16	14	12
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To Increase production, productivity and farm income.	[1.1] To increase productivity of different crops	[1.1.1] Maize	Kg/ha	1839	2274	2695	2700	2725
		[1.1.2] Paddy	Kg/ha	1381	1702	1867	1900	1930
		[1.1.3] Wheat	Kg/ha	1175	1877	1927	1950	1970
[2] To disseminate latest production technology, efficient agriculture input management and their quality control.	[2.1] Demonstrations and trainings	[2.1.1] Number of demonstrations/farmers trained	mandays	62649	75858	80850	88730	90900
	[2.2] Women in agriculture	[2.2.1] Result demonstrations	No.	1800	1850	2000	2050	2100
		[2.2.2] Capacity Building of women farmers	Mandays	18770	23100	23900	26160	29510
	[2.3] Timely supply of inputs	[2.3.1] Arrangements and timely distribution of seeds	MT	9180	9290	9400	9800	10500
		[2.3.2] Improved seed replacement rate (SRR)	%	34	37	40	43	45
		[2.3.3] Production of certified seed	Qtls	13500	14500	15000	15500	16000
		[2.3.4] Arrangement and timely distribution of plant protection material	MT	89	94	100	100	100
		[2.3.5] Arrangement and distribution of improved farm implements and machinery with special focus on power tillers and gender friendly implements.	Nos	91200	92750	95000	98000	99000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.3.6] Assessment of demand of fertiliser & placing indent to GOI for Kharif	Date	--	10/02/2011	05/02/2012	05/02/2013	05/02/2014
		[2.3.7] Assessment of demand of fertiliser & placing indent to GOI for Rabi	Date	--	15/09/2011	10/09/2011	05/09/2012	05/09/2013
	[2.4] Quality control of inputs	[2.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	4357	4498	4680	4850	5010
	[2.5] Seed treatment	[2.5.1] Seed treated	Qtls	65000	80000	82000	85000	87000
[3] Diversification for higher farm income and efficient marketing.	[3.1] Area expansion under vegetables	[3.1.1] Increase in area under vegetables	Ha	63879	65075	66000	67000	68000
		[3.1.2] Area under polyhouses for growing vegetables	Ha	55.02	29.76	40	26	0
	[3.2] Rural/urban collection centres	[3.2.1] Collection centres established	No.	4	25	12	12	15
	[3.3] To create marketing infrastructure	[3.3.1] Construction of new market yards/sub yards	No.	1	4	4	5	5
[4] Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	[4.1] Treatment of area against erosion	[4.1.1] Arable and non arable	Ha	512.87	829.5	500	550	0
	[4.2] Rain water harvesting	[4.2.1] Construction of individual tanks	No	812	1695	1130	1211	1215
	[4.3] Efficient use of irrigation water.	[4.3.1] Installation of micro-irrigation system	Ha	4100	3100	2500	3000	3500
	[4.4] Soil health management	[4.4.1] Health cards issued	No	130047	134607	125000	125000	125000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.5] Promotion of organic farming	[4.5.1] Area under certified organic farms	Ha	241	894	970	1000	1500
		[4.5.2] Area under conversion to organic farming	Ha	900	977	1924	2000	2100
		[4.5.3] Setting up of vermi compost units	Nos.	28000	35659	29500	30000	30000
	[4.6] Implementation of crop insurance	[4.6.1] Propaganda and publicity for awareness through radio, TV and personnel contacts.	No. of farmers	18594	25986	30215	32000	33000
		[4.6.2] Formulation of contingent plan for Kharif 2011-12	Date	--	30/06/2010	30/06/2011	30/06/2012	30/06/2013
		[4.6.3] Formulation of contingent plan for Rabi 2011-12	Date	--	15/12/2010	15/12/2011	15/12/2012	15/12/2013
[5] Research and development support to develop human resources and increased growth in agriculture	[5.1] Human resource development	[5.1.1] Degrees completed at Bachelor's/ master's/ doctoral level in proportion to total intake	%	--	--	90	--	--
		[5.1.2] Placements in public/private sector	%	--	--	20	--	--
		[5.1.3] Off / On campus farmers trainings	No	--	--	630	--	--
	[5.2] To conduct location specific need based prioritized research and impact assessment studies	[5.2.1] Promotion of technologies covering gender concern	No.	--	--	4	--	--
		[5.2.2] Technology assessment	No.	--	--	18	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanations of success indicators
1. To increase production and productivity and farm income.	To increase productivity of major crops.	Production and productivity figures may not be available by April-May, and may not be considered for evaluation. Further productivity is dependent on some factors beyond human control like weather conditions, wild animals problem. Growth rate in agriculture and allied sector is targetted as 4% and agriculture will contribute 2%.
2.To disseminate latest production technology, efficient agriculture input management and their quality control.	Demonstrations, trainings, farm information dissemination, women in agriculture.	Emphasis will be on increase in production and thereby income of farmers. During the year 2350 number demonstrations will be layed, 38500 training &exposure days will be generated, and 40000 literature pamphlets will be distributed. Achievement of targets shall depend upon issue of AA/ES and fund release by government of india/state to the implementing agency /department by 30th of April.
	Timely supply of inputs	Seed, fertiliser and pesticide requirement depends upon weather conditions and is beyond human control. Thus it may vary.

	Seed treatment	For the management of seed borne diseases, seed treatment is very important. The department will organise awareness camps during the crop season and will provide seed treatment chemicals to farmers.
3. Diversification for higher farm income and efficient marketing.	Increase in area under vegetables.	To encourage the farmers for cultivation of vegetable crops in potential areas, identification of potential clusters will be done. The capacity building and skill up-gradation of the farmers will be done at KVK's. 40 clusters shall be developed and 1800 demonstrations on best package of practices for vegetable cultivation will be laid out at farmers fields. 40 ha area shall be brought under protected cultivation of vegetables.
	Establishment of collection centres/ maintenance	Performance is dependent on marketing board as same is being implemented by them
4. Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	Setting of Vermi compost Units Area under certified organic farms. Area under conversion to organic farming	The department of agriculture is promoting organic farming in the state. The department has planned to set up 29500 vermi-compost units and 4100 new farmers shall be registered under organic farming and 970 hac area will be brought under certified organic farming and 1924 ha area under conversion i.e. conventional farming to organic farming.
	Arable and Non-arable - treatment, construction of individual tanks, installation of MIS	Achievement shall depend upon availability of sufficient funds under the schemes..

	Soil samples analysed Soil Health Card Issued (Soil health management)	To Know the nutrient status of the soils, 125000 soil samples will be drawn and analysed in the soil testing labs and soil health cards will be issued to the farmers free of cost.
	Propaganda and publicity for awareness through radio, TV, personnel contact etc. Implementation of contingent plan for Kharif Implementation of contingent plan for Rabi 2011-12	For the risk mitigation on account of vagaries of weather. damage by wild animals to the crops like wheat, maize, paddy, ginger, tomato, and potato etc, the department will notify WBCIS and NAIS during the Kharif and Rabi season respectively. The publicity of these schemes will be done through extension functionaries, AIR, Doordarshan and other media. In event of drought situation, contingent plans will be prepared by the department in consultation with SAU's.
5. Research and developement support to develop human resources &increased growth in agriculture	HRD developement	Progress shall be reported by SAUs
6. Budget, sanctions and manpower	Achievement of various targets as per RFD	The achievement of success indicators/targets shall depend upon availability of adequate budget / issue of AA/ES in April and availability of manpower as per the sanctioned strength.

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?
Department of Agriculture and Co-operation (MoA), Department of Fertiliser, Ministry of chemical and fertilisers (GOI)and railways.	Timely availability of seeds and fetilisers.	1 Administrative approval &sanction of centre sector schemes, timely allocation of breeder seeds of different crops. 2 Allocation &supply plan of fertilisers.	1 To implement schemes for the benefit of farming community& increasing production. 2 Seed production programme. 3 Timely availability of fertilisers to farmers.	As per demand assessed &agreed by GOI in zonal input meetings	Agriculture production will suffer &shall be adversely affected.
HIMFED, IFFCO, NFL &IPL.	Timely supply of fertilisers.	Issue of supply plan by Department of Fertilisers and rakes by railways	To ensure timely availability of fertilisers to farming community	As per requirement	Will affect production and productivity of crops.
Planning, Finance Department, Social justice and empowerment, tribal development.	As given in objective 1 to 7	Approval of Annual plan targets, outlay, issue of administrative approval and expenditure sanctions, release of funds.	To implement agriculture development programmes and schemes in time.	As per annual plan outlay / budget provision &funds allotted by GOI.	Will affect agriculture growth adversely

HP Seed, organic produce and certification agency	Production of adequate certified seeds.	Production of quality seeds	To increase the productivity of crops.	To achieve the seed replacement rate of crops.	It will affect the production of crops due to non availability of certified seeds
State Agricultural universities (SAUs)	Farmer's problems are addressed through research, training &capacity building of extension functionaries &farmers.	Strong Research &development system, training, capacity building.	To solve farmers problems and to develop new technology to upgrade skill of farmers and extension functionaries	As per requirement of the department and farmers	Research &extension support will be affected.
Irrigation/ power department	Timely &adequate supply of irrigation water &power.	Irrigation as per crop water requirement &power to run tube wells , irrigation schemes.	To satisfy need of farmers.	As per the actual need.	Production will be adversely affected.
Revenue department	100% conduct of crop cutting experiments and area estimates	Assistance of revenue officials in conduct of Crop Cutting Experiment allotted to them and to estimate area under the crops.	To have estimate of area and production of major crops.	As planned by SASA and Girdawari of Kharif &Rabi.	Area and production estimate shall not be available.
Horticulture, Animal Husbandry, Fishery	Coordination &implementation of various schemes (ATMA, RKVY, Watershed)	Implementation of approved workplan.	To disseminate technology and increase productivity.	As approved in annual action plan.	Production and productivity will be adversely affected.

Agro Industries Corporation, Controller of Stores	Arrangement and timely distribution of PP and farm machinery/implements	For timely arrangement and supply of inputs	Timely finalisation of rate contract	As per demand	Production programme will suffer

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in Food grain Production.	MoA , DoA, Planning, Finance, NABARD, SJ&E, TD, SAUs etc.	[1.1]		--	--	--	--	--
2 Increase in Vegetable production	MoA, DoF, Planning, Finance, NABARD, SJ&E,TD, SAUs etc. and APMC	[2.1]		--	--	--	--	--
3 Improvement in SRR	MoA, HP Seed Certification Agency.	[3.1]		--	--	--	--	--
4 Increase in area under organic farming (Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	[4.1]		--	--	--	--	--
5 Increase in area under Protected cultivation (Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	[5.1]		--	--	--	--	--
6 Increase in area under Micro-irrigation(Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	[6.1]		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Animal Husbandry)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

Ø To enhance animal genetic potential through selective breeding and/or cross breeding.Ø Preservation and conservation of indigenous breeds and threatened breeds like Chamurthi Ponies, Yak and Chegu goats.Ø To strengthen & improve livestock health care infrastructure.Ø To enhance employment opportunities in livestock sector.Ø Increasing livestock production & productivity.

Objective

1 Prevention & Control of animal diseases.

2 Genetic up-gradation of livestock

3 Development of Sheep, Goats and Rabbits

4 Development of fodder & feed

5 Enhancement of production, procurement, processing & marketing of livestock products.

6 Development of poultry

7 Conservation and Preservation of threatened breeds (Chamurthi Ponies, Yak & Chigu goats

8 Conservation & Preservation of indigenous breeds of the state

9 Strengthening of animal husbandry extension services

10 Timely utilization of Budget

Functions

1 Formulation of policies and programmes concerning Animal Husbandry sector and their effective implementation.

2 Strengthening & Management of Animal Health institutions of the state to deliver better animal health and breeding services.

3 Prevention and control of contagious and/or Zoonotic diseases of livestock and poultry for enhancing Livestock & Poultry productivity.

4 Strengthening of Sperm Stations, Semen Banks and Livestock Farms of the state to deliver effective breeding facilities to Livestock Breeders

5 Strengthening of hatcheries and Poultry Farms in the state.

6 Conducting Livestock census and Integrated Sample Surveys for estimation of milk, egg, wool & meat production

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Prevention & Control of animal diseases.	12.00	[1.1] Reduction in Disease incidence	[1.1.1] Reduction in number of outbreaks	Number	2.00	20	22	24	26	28
		[1.2] Immunization against important diseases	[1.2.1] Number of vaccinations for reducing disease incidence	No.in Lakh	6.00	38	35	32	30	28
		[1.3] Improvement in efficiency of veterinary professionals	[1.3.1] Number of Veterinarians imparted training	Number	2.00	60	55	50	45	40
		[1.4] Collection of samples for surveillance against notifiable animal infections	[1.4.1] Number of samples.	Number	2.00	3000	2800	2600	2400	2200
[2] Genetic up-gradation of livestock	12.00	[2.1] Breed improvement through production and distribution of quality semen straws & Artificial Inseminations.	[2.1.1] Semen straws production (Cattle)	No. in lakh	1.00	8.0	7.6	7.0	6.5	6.0
			[2.1.2] Semen straws production (Buffalo)	No.in Lakh	1.00	2.0	1.8	1.6	1.4	1.2
			[2.1.3] Number of inseminations in cows	No. in Lakh	2.00	6.0	5.75	5.5	5.25	5.0
			[2.1.4] Number of insemination in buffalos	No. In Lakh	2.00	1.4	1.2	1.1	1.0	0.9
			[2.1.5] Imrovement in Conception Rate in Cows	%	2.00	45	43	42	41	40
			[2.1.6] Improvement in conception rate in buffaloes	%	2.00	45	43	42	41	40
			[2.1.7] Number of castration of Scrub bulls	No. In lakh	1.00	0.9	0.85	0.8	0.75	0.7

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Production & Distribution of Bull Calves.	[2.2.1] Number of distribution of bull calves for natural service	Number	1.00	12	10	9	8	6
[3] Development of Sheep, Goats and Rabbits	6.00	[3.1] Strengthening of Ram Centre and Sheep Farms	[3.1.1] Ram distribution to shepherds for breeding purpose from Ram Centre	Number	1.00	100	90	80	70	65
			[3.1.2] Distribution of Hoggets for breed improvement to shepherds from Sheep Farms	Number	1.00	230	210	190	170	150
		[3.2] Prevention and control of Ecto and Endo parasites in Sheep & Goats	[3.2.1] Performing drenching in Sheep & Goats.	No. in Lakh	1.50	15	14	12	10.5	9.0
			[3.2.2] Performing dipping in Sheep & Goats	No. in Lakh	1.50	15	14	12	10.5	9.0
		[3.3] Strengthening of Rabbit Breeding Farms	[3.3.1] Rearing Rabbits at two Rabbit Breeding farms of the Department	Number	1.00	420	410	400	390	380
[4] Development of fodder & feed	8.00	[4.1] Production of high yielding fodder varieties.	[4.1.1] Fodder seed production	Quintals	1.00	5.0	4.5	4.0	3.5	3.0
			[4.1.2] Fodder seed distribution	Quintals	2.00	1800	1700	1600	1500	1400
			[4.1.3] Fodder plants distribution	No. in Thousands	2.00	36	33	30	28	25
			[4.1.4] Grass roots distribution	No. in Lakh	2.00	13.5	12	9.5	8.5	8.0
		[4.2] Synergy of Fodder Development activities with MNREGA	[4.2.1] Establishment of beneficiary units of cultivable fodder	Number of Units	1.00	125	100	80	75	70

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] Enhancement of production, procurement, processing & marketing of livestock products.	28.00	[5.1] Enhancement of livestock productivity	[5.1.1] Total production of milk	Lakh Tons	2.00	9.2	8.8	8.6	8.4	8.2
			[5.1.2] Total production of eggs	No. in Million	2.00	104	102	100	95	90
			[5.1.3] Total production of wool	Tons	2.00	1642	1600	1575	1550	1525
			[5.1.4] Total production of meat	Tons	2.00	3625	3600	3575	3550	3225
		[5.2] Enhancement of procurement, processing & marketing of Milk By HP Milk Federation	[5.2.1] Increase in Milk procurement	Lakh Lts.	5.00	245	220	196	172	147
			[5.2.2] District Cooperative Society Organisation	Number	2.00	750	675	600	525	450
			[5.2.3] Increase in Membership of DCS	Number	2.00	34597	31137	27678	24218	20758
			[5.2.4] Increase in Marketing of Milk	Lakh Lts.	3.00	100	90	80	70	60
			[5.2.5] Increase in number of retail outlets	Number	1.00	270	243	216	189	162
			[5.2.6] Increase in sale of ghee	MT	2.00	230	207	184	161	138
		[5.3] Enhancement of procurement, processing & marketing of Wool by HP Wool Federation	[5.3.1] Procurement of Wool	MT	2.00	205	180	160	140	120
			[5.3.2] Marketing of wool	MT	1.00	160	135	120	105	90
			[5.3.3] Value addition by primary processing of wool	MT	1.00	50	39	38	37	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%
			[5.3.4] Mechanical Sheep shearing	No. of Sheep	1.00	60000	55000	50000	45000	40000
[6] Development of poultry	6.00	[6.1] Production of improved stock by state hatcheries	[6.1.1] Rearing of parents stocks	Number	2.00	3000	2800	2600	2400	2200
			[6.1.2] Establishment of units under 200 chicks scheme for scheduled caste families	Number of units	2.00	350	320	280	260	240
		[6.2] Backyard poultry development	[6.2.1] Chicks distributed under backyard poultry scheme	No, in Lakh	2.00	3.0	2.8	2.6	2.4	2.2
[7] Conservation and Preservation of threatened breeds (Chamurthi Ponies, Yak & Chigu goats	1.00	[7.1] Development & Conservation of threatened breeds	[7.1.1] Coverage of animals under the programme	%	1.00	2.0	1.8	1.6	1.4	1.3
[8] Conservation & Preservation of indigenous breeds of the state	1.00	[8.1] Development & Preservation of Pahari Cattle. Establishment of Hilly Cattle Farm	[8.1.1] Rearing of animals at the farm	Number	1.00	30	25	22	20	18
[9] Strengthening of animal husbandry extension services	10.00	[9.1] Strengthening of Animal Husbandry Infrastructure	[9.1.1] Opening of Dispensaries under Mukhyamantri Arogya Pashudhan Yojna	Number	2.00	815	800	790	780	770
		[9.2] Dissemination of latest technology to the field staff & livestock breeders.	[9.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	No.of Camps	2.00	1500	1400	1300	1200	1100
			[9.2.2] No. of breeders attending the camps	No. of Breeders	2.00	7500	7300	7200	7100	7000

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[9.2.3] No. of Animal Health Camps	No. of health Camps	2.00	300	275	250	225	200
		[9.3] Facilitations of PRI's for cattle registration.	[9.3.1] No. of cattle to be registered	Number in Lakh	1.00	5.0	4.5	4.0	3.25	93.0
		[9.4] Shepherd Insurance Scheme	[9.4.1] No. of Shepherds to be insured	Number	0.50	7000	6500	6000	5500	5000
		[9.5] Cattle Insurance Scheme	[9.5.1] No. of cattle to be insured	Number	0.50	10000	9000	8000	7000	6000
[10] Timely utilization of Budget	5.00	[10.1] Timely utilization of budgetary allocations under different demands	[10.1.1] Utilization of budget under general plan	%	1.00	100	95	90	85	80
			[10.1.2] Utilization of budget under SCCP	%	1.00	100	95	90	85	80
			[10.1.3] Utilization of budget under TASP	%	1.00	100	95	90	85	80
			[10.1.4] Utilization of budget under BASP	%	1.00	100	95	90	85	80
			[10.1.5] Utilization of budget under ACA(RKVY)	%	1.00	100	95	90	85	80
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Prevention & Control of animal diseases.	[1.1] Reduction in Disease incidence	[1.1.1] Reduction in number of outbreaks	Number	12	25	20	17	15
	[1.2] Immunization against important diseases	[1.2.1] Number of vaccinations for reducing disease incidence	No.in Lakh	38	38	38	38	38
	[1.3] Improvement in efficiency of veterinary professionals	[1.3.1] Number of Veterinarians imparted training	Number	33	45	60	65	70
	[1.4] Collection of samples for surveillance against notifiable animal infections	[1.4.1] Number of samples.	Number	2811	2900	3000	3100	3200
[2] Genetic up-gradation of livestock	[2.1] Breed improvement through production and distribution of quality semen straws & Artificial Inseminations.	[2.1.1] Semen straws production (Cattle)	No. in lakh	7.6	7.27	8.0	8.0	8.0
		[2.1.2] Semen straws production (Buffalo)	No.in Lakh	1.72	1.89	2.0	2.1	2.2
		[2.1.3] Number of inseminations in cows	No. in Lakh	5.55	5.74	6.0	6.15	6.25
		[2.1.4] Number of insemination in buffalos	No. In Lakh	1.31	1.39	1.4	1.41	1.42
		[2.1.5] Imrovement in Conception Rate in Cows	%	42.7	44.0	45	46	47
		[2.1.6] Improvement in conception rate in buffaloes	%	43.2	44.0	45	45.5	46

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.1.7] Number of castration of Scrub bulls	No. In lakh	1.06	0.94	0.9	0.85	0.8
	[2.2] Production & Distribution of Bull Calves.	[2.2.1] Number of distribution of bull calves for natural service	Number	86	20	12	10	8
[3] Development of Sheep, Goats and Rabbits	[3.1] Strengthening of Ram Centre and Sheep Farms	[3.1.1] Ram distribution to shepherds for breeding purpose from Ram Centre	Number	90	80	100	100	100
		[3.1.2] Distribution of Hoggets for breed improvement to shepherds from Sheep Farms	Number	336	226	230	235	240
	[3.2] Prevention and control of Ecto and Endo parasites in Sheep & Goats	[3.2.1] Performing drenching in Sheep & Goats.	No. in Lakh	13.0	13.5	15.0	15.0	15.0
		[3.2.2] Performing dipping in Sheep & Goats	No. in Lakh	19.0	19.0	15.0	15.0	15.0
	[3.3] Strengthening of Rabbit Breeding Farms	[3.3.1] Rearing Rabbits at two Rabbit Breeding farms of the Department	Number	402	408	420	425	430
[4] Development of fodder & feed	[4.1] Production of high yielding fodder varieties.	[4.1.1] Fodder seed production	Quintals	3.15	6.8	5.0	5.0	5.0
		[4.1.2] Fodder seed distribution	Quintals	1709	1614	1800	1800	1800
		[4.1.3] Fodder plants distribution	No. in Thousands	44	36	36	36	36
		[4.1.4] Grass roots distribution	No. in Lakh	13.9	13.2	13.5	14.0	14.0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.2] Synergy of Fodder Development activities with MNREGA	[4.2.1] Establishment of beneficiary units of cultivable fodder	Number of Units	0	0	125	800	400
[5] Enhancement of production, procurement, processing & marketing of livestock products.	[5.1] Enhancement of livestock productivity	[5.1.1] Total production of milk	Lakh Tons	8.36	9.07	9.2	9.35	9.5
		[5.1.2] Total production of eggs	No. in Million	100	102.1	104	106	108
		[5.1.3] Total production of wool	Tons	1612	1639	1642	1645	1648
		[5.1.4] Total production of meat	Tons	3580	3610	3625	3630	3635
	[5.2] Enhancement of procurement, processing & marketing of Milk By HP Milk Federation	[5.2.1] Increase in Milk procurement	Lakh Lts.	202	220	245	275	300
		[5.2.2] District Cooperative Society Organisation	Number	681	740	750	765	780
		[5.2.3] Increase in Membership of DCS	Number	29861	34586	34597	34747	34897
		[5.2.4] Increase in Marketing of Milk	Lakh Lts.	68	85	100	120	150
		[5.2.5] Increase in number of retail outlets	Number	210	240	270	290	300
		[5.2.6] Increase in sale of ghee	MT	190	210	230	250	275
	[5.3] Enhancement of procurement, processing & marketing of Wool by HP Wool Federation	[5.3.1] Procurement of Wool	MT	135	194	205	215	225

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[5.3.2] Marketing of wool	MT	234	150	160	170	180
		[5.3.3] Value addition by primary processing of wool	MT	27	42	50	55	60
		[5.3.4] Mechanical Sheep shearing	No. of Sheep	41084	56272	60000	65000	70000
[6] Development of poultry	[6.1] Production of improved stock by state hatcheries	[6.1.1] Rearing of parents stocks	Number	3000	3000	3000	3000	3000
		[6.1.2] Establishment of units under 200 chicks scheme for scheduled caste families	Number of units	350	350	350	350	350
	[6.2] Backyard poultry development	[6.2.1] Chicks distributed under backyard poultry scheme	No, in Lakh	2.65	2.85	3.0	3.0	3.0
[7] Conservation and Preservation of threatened breeds (Chamurthi Ponies, Yak & Chigu goats	[7.1] Development & Conservation of threatened breeds	[7.1.1] Coverage of animals under the programme	%	1.7	1.7	2.0	2.2	2.3
[8] Conservation & Preservation of indigenous breeds of the state	[8.1] Development & Preservation of Pahari Cattle. Establishment of Hilly Cattle Farm	[8.1.1] Rearing of animals at the farm	Number	0	30	30	30	30
[9] Strengthening of animal husbandry extension services	[9.1] Strengthening of Animal Husbandry Infrastructure	[9.1.1] Opening of Dispensaries under Mukhyamantri Arogya Pashudhan Yojna	Number	0	190	815	243	0
	[9.2] Dissemination of latest technology to the field staff & livestock breeders.	[9.2.1] Awareness camps for livestock breeders. (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	No.of Camps	350	400	1500	1500	1500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[9.2.2] No. of breeders attending the camps	No. of Breeders	5641	5033	7500	7500	7500
		[9.2.3] No. of Animal Health Camps	No. of health Camps	197	301	300	325	350
	[9.3] Facilitations of PRI's for cattle registration.	[9.3.1] No. of cattle to be registered	Number in Lakh	6.29	2.73	5.0	5.4	1.0
	[9.4] Shepherd Insurance Scheme	[9.4.1] No. of Shepherds to be insured	Number	6585	4951	7000	7000	7000
	[9.5] Cattle Insurance Scheme	[9.5.1] No. of cattle to be insured	Number	12935	10608	10000	10000	10000
[10] Timely utilization of Budget	[10.1] Timely utilization of budgetary allocations under different demands	[10.1.1] Utilization of budget under general plan	%	99.98	99.98	100	100	100
		[10.1.2] Utilization of budget under SCCP	%	99.26	98.41	100	100	100
		[10.1.3] Utilization of budget under TASP	%	98.94	98.21	100	100	100
		[10.1.4] Utilization of budget under BASP	%	85.03	85.03	100	100	100
		[10.1.5] Utilization of budget under ACA(RKVY)	%	100	100	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	30/09/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	01/06/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* 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	--	--	20/03/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	20/03/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objectives	Success Indicator	Definition and explanation of success Indicator
1. Prevention and control of Animal Diseases	Reduction on number of outbreaks	For reduction in number of outbreaks and reduction in disease incidence and controlling spread of contagious disease, regular vaccination is required to be done against contagious diseases like FMD,HS, BQ, PPR, Enterotoxaemia, Ranikhet and Marek's disease. Targets have not been increased due to constant budget under the Scheme.
	Number of vaccinations for reduction in disease incidence	
	Number of Veterinarians imparted training.	Veterinarians are required to be trained for diagnosis, treatment and management protocols to be followed during outbreak of contagious diseases as well as collection preservation and dispatch of samples.
	Number of samples.	Samples are required to be collected for disease surveillance and monitoring for disease diagnosis as well as epidemiological studies.
2. Genetic Up gradation of Livestock	Cow's Semen Straws Production	Semen Straws of Cow bulls and Buffalo bulls are produced at

	Buff's Semen Straws production	Sperm Stations of the AH Department for carrying out breed improvement work through Artificial Insemination.
	Number of inseminations in cows	To Carry out Breed Improvement work as mandated by Breeding Policy for Cattle and Buffaloes, Maximum coverage is to be done by the Artificial Insemination for enhancing genetic potential of cattle and buffaloes by introduction of exotic germplasm
	Number of insemination in buffalos	
	Improvement in Conception Rate in Cow	Improvement in conception rate is required due to availability of quality semen straws, regular training of inseminators and awareness trainings for livestock.
	Improvement in Conception Rate in Buffaloes	
	Number of castration of Scrub bulls	To ensure that cattle and buffaloes are not naturally served by scrub bulls, it is necessary that all the scrub bulls/animals are castrated. Targets for the year 2011-12 are lower than the previous years as calf mortality rate in male calves is high because farmers are not interested in rearing male calves due to mechanization of agriculture and shortage of fodder.

	Number of distribution of bull calves for natural service	To carry out breed improvement work through natural service, in remote areas where it is not possible to provide facility of Artificial Insemination. Since there is constant increase in number of institutions providing AI service, thereby covering increased population of cows and buffaloes through AI, so requirement of breeding bulls is decreasing each year.
3. Development of Sheep Goats and Rabbits	Ram distribution to shepherds for breeding purpose from Ram Centre.	Rams and Hoggets of exotic breeds are provided from the Sheep Breeding Farms/ Ram center of the Department for carrying out breed improvement work through cross breeding in sheep for enhancing quantity and quality of wool.
	Distribution of Hoggets for breed improvement to shepherds from Sheep Farms.	
	Performing drenching in Sheep &Goats.	Facilities for Dipping and Drenching against ecto and endo parasites of sheep and goats are provided for improvement in health status of sheep and goats for increasing their productivity and reduce morbidity and mortality. Dipping targets reduced from previous year as only this much number of sheep can be covered with the budget available with the Department.
	Performing dipping in Sheep &Goats.	
	Maintaining Rabbits at two Rabbit Breeding Farms of the Department	Rabbits Breeding farms are demonstration cum training centers for propagating angora rabbits in the state.

4. Development o0f fodder and feed	Fodder seed production.	Fodder seed production is undertaken at Government farms to make available seed for further distribution to the farmers. Targets for fodder seed production are reduced than previous year as one of the highest fodder seed producing Departmental Farm at Kamand District Mandi has been closed down and land has been transferred for establishment of IIT Mandi.
	Fodder seed distribution. Fodder plants distribution. Grass roots distribution.	Fodder Seeds, Plants and Roots of improved varieties are distributed to the livestock owners/farmers through a net work of Veterinary Institutions of the State to increase availability of fodder in the State for enhancing livestock productivity.
	Establishment of beneficiary units of cultivable fodder	Since the State is deficient in fodder, establishing cultivable fodder units in convergence with MNREGS will help to improve fodder availability in the State. The target values have been taken as per allocation of funds by the State Government.
1. 5. Enhancement of Milk Eggs, Wool &Meat Production procurement, processing &marketing of livestock products.	Total production of milk Total production of eggs. Total production of wool Total production of meat	All the activities and programmers of Animal Husbandry Department are directed at enhancement in production of milk, eggs, wool and meat as these help in sustainable livelihood of the livestock owners and also contribute in improving economy of the State/ Nation

	Increase in Milk procurement	Timely procurement of milk through Village Dairy Cooperative Societies, Timely payments to the farmers and creation of Cold Chain facilities for immediate processing of raw milk to increase its shelf life are required to increase procurement of milk
	District Cooperative Society Organisation	Farmers are required to be motivated to form and become members of DCS along with timely procurement and payments of milk to be collected through the societies.
	Increase in Membership of DCS	
	Marketing of milk	Extending area of coverage for milk marketing, timely processing of mil and timely distribution of milk and milk products to the consumers are required to improve milk marketing by the Milk federation.
	Increase in number of retail outlets	
	Increase in sale of ghee	
	Procurement of Wool	Timely procurement of wool at Village/pasture level and making payments on the spot are required to enhance procurement of wool by the HP Wool Federation
	Marketing of wool	Timely sorting, grading and bailing of wool along with availability of markets and timely returns are required for enhancement of wool marketing.
	Value addition by primary processing of wool	Scouring and carbonizing of wool, as per requirement before sale, for better returns is done for value addititon to wool.

	Mechanical Sheep Shearing	Training in mechanical sheep shearing is required to be provided.
6. Development of Poultry	Rearing of parents stocks Establishment of units under 200 chicks scheme for scheduled caste families. Total production of wool Total production of meat	Poultry Development activities by way of establishment of backyard poultry units and 200-Chick units will help to supplement family income of the farmers as well as improve nutritional status of the human population of the state.
7. Conservation &Preservation of threatened breeds (Chamurthi Ponies, Yak &Chigu goats	Coverage of animals under the programme.	In order to conserve threatened livestock breeds like Chamurthi Pony, Yak and Chegu Goat, conservation programmes are being undertaken.
8. Conservation &Preservation of Indigenous Breeds of the state.	Rearing of animals at the farm.	A hilly Cattle Breeding Farm has been established to Conserve, Characterize, propagate and improve through selective breeding the Hilly cattle of H.P.
9. Strengthening of Animal Husbandry Extension Services	Opening of Dispensaries under Mukhyamantri Arogya Pashudhan Yojna	To provide preliminary veterinary services at the doorstep of the farmers, at least one veterinary aid center is to be opened in each Panchayat of the State. The target values are as per number of institutions targeted to be opened and after achievement of target of one institution in every panchayat, no more institutions will be required to be opened under this scheme.
	Awareness camps for livestock breeders (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.)	Awareness camps for livestock breeders are organized by the Department to provide information on various projects, schemes and programmes of the Department as well as to make them aware of latest packages of practice.

	No. of Animal Health Camps	Multipurpose Animal Health Camps are organized for providing team/specialist services for treatment of all kinds of disease including gynecological and surgical ailments problems being faced by livestock owners.
	No. of Cattle to be Registered	Cattle Registration Scheme is being implemented as per provisions of HP Panchayati Raj act 1994 to control stray cattle population in the State. The Actual value and target value figures are varying as after coverage of cattle population under this scheme only additions by way of new births will be required to be registered.
	No. of Shepherds to be Registered	Shepherd Insurance Scheme is being implemented in the State to provide relief to shepherds in the event of death/disability.
	No. of Cattle to be Insured	Milch livestock Insurance Scheme is being implemented to provide relief and compensate livestock owners from economic losses in the event of death of elite cattle/ buffaloes. Fluctuations in targets are as per provision of funds for this purpose.
10. Efficient utilization of budgetary allocations	Utilization of budget under General Plan	Efficient and timely utilization of budget helps in good governance of the government.
	Utilization of budget under SCCP	
	Utilization of budget under TASP	
	Utilization of budget under BASP	
	Utilization of budget under ACA(RKVY)	

Section 5:
Specific Performance Requirements from other Departments

Section 5: Specific performance Requirement from other Departments

Department	Success Indicator	What do you need	Why do you need	How much you need	What happens if you do not get it

Department of Animal Husbandry, Dairying and Fisheries (DAHDF) Government of India.	Implementation of various programmes viz. Vaccinations against contagious diseases (Under ASCAD), Production of semen straws of cows and buffaloes, Inseminations in cows and buffaloes, Distribution of bull calves for natural service, Organization of infertility camps (Under NPCBB), Preservation and conservation of animals of threatened breeds, Milch Livestock Insurance.	Timely approval and provision of adequate funds for the projects, schemes and programmes submitted as per success indicators. Timely alert of communicable diseases based on surveillance &monitoring of contagious diseases of livestock &poultry.	To purchase various materials, equipments, vaccines, chemicals, livestock and other requirements like contingencies for implementation of all the schemes as per success indicators. To take preventive &control measures for combating the outbreak of contagious diseases.	For covering cost of material, as per targets fixed by the Department of Animal Husbandry H.P or Govt. of India for the purpose.	The ultimate goal to increase the productivity of Milk, Eggs, and Meat &Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.

Finance Department , Government of Himachal Pradesh	Implementation of various programmes viz. Number of veterinarians imparted training, Number of samples, Number of castration of Scrub bulls, Ram distribution to shepherds for breeding purpose from Ram Centre, Distribution of Hoggets for breed improvement to shepherds from Sheep Farms, Rearing of Angora rabbits in Rabbit farms of the department, Fodder seed production Fodder seed, plants &roots distribution, Awareness camps for livestock breeders, (Doodh Ganga Yojna, Bhed Palak Samridhi Yojna etc.), Opening of Dispensaries under Mukhyamantri	Timely approval and provision of adequate funds for the projects, schemes and programmes submitted as per success indicators.	To purchase various materials for implementation of all the schemes as per success indicators and funds for meeting various contingency needs for them.	For covering cost of material and contingency needs as per targets fixed by the Department of Animal Husbandry H.P or Govt. of India for the purpose.	The ultimate goal to increase the productivity of Milk, Eggs, and Meat &Wool will be adversely affected thereby leading to loss in economy of the stakeholders, state and nation.

	Arogya Pashudhan Yojna, and cattle registration to check stray cattle menace.				
Department of Agriculture, GOHP	Performing Drenching &Dipping in Sheep &Goats, Preservation and characterization of Hilly breed of cattle, Strengthening of centers opened under Mukhya Mantri Arogya Pashu-Dhan Yojna,	Funds for implementing various activities and programmes of the Department under RKVY.	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
Planning Department Govt. of H.P.	Utilization of budget under general plan Utilization of budget under SCCP Utilization of budget under TASP Utilization of budget under BASP.	Timely approval of RFD document and provision of adequate funds under various plan schemes	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.

Social Justice and Empowerment Department Govt. of H.P.	Utilization of budget under SCCP viz. Establishment of units under 200 chick scheme for S/C families, Distribution of fodder seed, Construction of buildings, Strengthening of institutions under plan.	Funds, timely administrative approvals and expenditure sanctions for implementing various activities and programmes of the Department under SCCP plan.	For implementing various activities and programmes.	As per targets fixed	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
Forest Department Govt. of H.P.	Fodder availability to migratory cattle, sheep &goat flocks.	Improvement of alpine pastures and grass lands for fodder availability to migratory cattle, sheep &goat flocks	To provide adequate grazing facilities to migratory grazing flocks of Sheep, Goat &other Livestock.	As per number of migratory flocks.	Economic losses to the livestock owners and will also affect the progress of concerned programmes.
Department of Rural development Govt. of H.P.	Establishment of beneficiary units of cultivable fodder	Timely and adequate release of funds.	For achievement of goal of increase in fodder production of the state.	As per project sanction.	The activity will not be undertaken and the state will have to depend on adjoining states for its fodder needs.
Milk Federation Govt. of H.P.	Milk production and its consumption as whole milk or in shape of byproducts.	Establishment of milk procurement societies and milk routes	For ensuring marketing of milk to boost the Dairy Industry.	As per availability and per capita demand.	The live stock owners will not be allured to rear quality and high milk producing animals.

Wool Federation Govt. of H.P and Wool Board of India.	No. of Shepherds to be Insured. Drenching and dipping in Sheep &Goats, Marketing of Wool and Wool Products and Meat Production.	Adequate funds for the programmes. Timely tendering of equipments and medicines.	For successful implementation of these programmes and thereby uplifting the economic status of stakeholders.	As per targets fixed	There will be reduction in quality and quantity of sheep &Goats and thus will affect the Wool &Meat production of the state.
NABARD	Implementation of Doodh Ganga Yojna, Bhed Palak Samridhi Yojna &Angora Rabbit Scheme.	Timely processing of project proposals received from various implementing banks and release of subsidy under the scheme.	For successful implementation of the scheme.	As per requirement from the beneficiary stakeholders.	The Scheme will not be implemented successfully.
C.S.K.H.P.K.V.	Implementation of various programmes viz.Imparting of training to Veterinarians, Paravets, &Livestock breeders, Development of high yielding fodder varieties, Characterizatio n of Hilly cattle of the state.	For transfer of technology from lab to land, To undertake research based on area specific and region specific diseases of livestock and poultry , improvement in livestock management technology, Value addition of livestock products &fodder varieties.	To give boost to the Animal Husbandry sector of the state.	As per targets fixed and requirement of stakeholders.	The Scheme will not be implemented successfully and efforts to raise the economy of inhabitants of the state will be affected adversely.

PWD,HIMUDA, SIDC,BSNL,H.P Agro	Budget utilization under plan &non plan schemes.	Timely execution of capital works and Manufacture of cattle &poultry feed.	For proper provisions of infrastructure to Vety. Institutions of the state to help them to work in adequate atmosphere and to supply quality cattle &poultry feed to cattle &poultry breeders for better production achievements.	As per budget provided under specific heads.	The Scheme will not be implemented successfully.

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Emhancement in milk production	HP Milk Fed, CSKHPKV, GOI(Deptt. of AHD&F, HP Agro)	[1.1]	Annual Milk production in lakh tons		8.36	9.07	9.2	9.35	9.4
2	Enhnacement in Egg Production	GOI (Deptt. of AHD&F), HP Livestock and Poultry Dev. Board, CSKHPKV, HP Agro	[2.1]	Annual Egg production (In Million)		100	102.1	104	106	108
3	Enhancement of Wool production	GOI (Deptt. of AHD&F) Wool Fed, CSKHPKV, HP Agro, Forest Deptt.	[3.1]	Annual Wool production (In Tons)		1612	1639	1642	1645	1648
4	Enhancement of Meat production	GOI (Deptt. of AHD&F), CSKHPKV, Deptt. of Local Self Government & PRI's	[4.1]	Annual Meat production (In Tons)		3580	3610	3625	3630	3635
5	Conservation of Threatened Breeds of Livestock	GOI (Deptt. of AH, Dairy & Fisheries),CSKHPKV Palampur	[5.1]	%		1.7	1.7	2.0	2.2	2.3



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Ayurveda)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

.To provide holistic health care to people of the state through Ayurved and other Indian Systems of Medicine.

Mission

1.To improve Access to Ayurved and other Indian Systems of Medicine and provide Specialized treatment through select therapies like Panchkarm , Kshar-sutra , Yog & Naturopathy. 2. To focus on Promotion of Health and Prevention of Diseases 3. Conservation , Propagation and Cultivation of Medicinal plants

Objective

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

2 To improve quality of AYUSH Education and Training.

3 To promote manufacturing of AYUSH Drugs with Quality Assurance.

4 Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.

5 Regulation of AYUSH Practitioners.

6 .

Functions

1 Health Care Delivery i) Human Recourse Management ii) Material & Supplies(Including Essential Drugs & Equipments) iii) Specialty Therapy Centers iv) Infrastructural Development v) Co-location of AYUSH under NRHM

2 AYUSH Education & Training i.Run UG courses i.e. B.A.M.S., B.H.M.S., B.Pharma(Ayurved) ii Run PG courses i.e. M.D.,M.S.(Ayurved) iii Capacity building- In-service Trainings

3 To promote manufacturing of AYUSH Drugs with Quality Assurance -Manufacturing of Ayurvedic Medicines in 03 Departmental Pharmacies -Implementation of Drugs & Cosmetics Act 1940 -Implementation of G.M.P. -Grant and Renewal of Drug manufacturing licenses. -Approval of Formulations for AYUSH Drug manufacturing

4 Conservation, Propagation and Cultivation of Medicinal Plants i. I.E.C. for Stake Holders of Medicinal Plants. ii. Propagation of Medicinal Plants.

5 Regulation of AYUSH Practitioners i.Registration & Renewal of Registration of AYUSH Practitioners under Ayurvedic & Unani Practitioners Act,1968 and State Homoeopathic Council Act,1979 ii. To Check illegal Practice and Quackery.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	25.00	[1.1] Human Resource Development	[1.1.1] Appointment of AMOs	Nos	2.00	155	140	125	100	90
			[1.1.2] Appointment of Ayurvedic Pharmacists	Nos	2.00	300	275	250	200	175
		[1.2] Supply of Medicines	[1.2.1] Supply of Essential Drugs to all institutions	Nos	7.00	35	30	25	20	15
		[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarm	Nos	3.00	10	09	08	07	06
			[1.3.2] Kshar-Sutra	Nos	3.00	07	06	05	04	03
			[1.3.3] Yog & Naturopathy	Nos	1.00	01	01	01	01	01
		[1.4] Civil works	[1.4.1] Completion of New Building of Ayurvedic Health Centres & Hospitals	Nos	6.00	20	18	16	14	12
		[1.5] Co-location under NRHM	[1.5.1] Providing AYUSH Services alongside Allopathic Services	Nos	1.00	100	90	80	70	60
[2] To improve quality of AYUSH Education and Training.	20.00	[2.1] Admission to U.G. Cources	[2.1.1] Filling up of B.A.M.S. seats	Nos	3.00	50	45	40	35	30
			[2.1.2] Filling up of B.H.M.S. seats	Nos	3.00	75	70	65	60	55
			[2.1.3] Filling up of B.Pharma seats	Nos	3.00	30	28	26	24	22
		[2.2] Admission to P G. Courses	[2.2.1] Filling up of M.D.,M.S. seats	Nos	3.00	39	35	33	30	28
		[2.3] Training Workshops	[2.3.1] Training workshops for Medics & Para	No. of Trg. Worksh	8.00	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%
			Medics	ops						
[3] To promote manufacturing of AYUSH Drugs with Quality Assurance.	20.00	[3.1] Manufacturing of Ayurvedic Medicines in 03 Government Pharmacies.	[3.1.1] Manufacturing of medicines	Quintals	3.00	400.00	380.00	360.00	350.00	340.00
		[3.2] Implementations of Drugs & Cosmetics Act 1940	[3.2.1] Re-verification and Issue of G.M.P. Certificates	Nos	5.00	60	50	40	30	20
		[3.3] -	[3.3.1] Inspections of Pharmacies	Nos	6.00	50	45	40	35	30
		[3.4] -	[3.4.1] Testing of Sample at DTL	Nos	6.00	600	575	480	420	360
[4] Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.	15.00	[4.1] IEC for Stake Holders of Medicinal Plants	[4.1.1] No of trainings for farmers	Nos	4.00	50	45	40	35	30
		[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting material	Rs. in lac	2.00	3.66	3.30	2.90	2.56	2.20
		[4.3] -	[4.3.1] Exhibitions Organized	Nos	1.00	04	04	03	02	01
		[4.4] -	[4.4.1] Setting up of nurseries	Nos	3.00	05	04	03	02	01
		[4.5] -	[4.5.1] Total area under cultivation of Medicinal Plants	Nos	5.00	120	108	96	84	72
		[4.6] -	null null	--	0.00	0	0	0	0	0
[5] Regulation of AYUSH Practitioners.	9.00	[5.1] Registration and Renewal of Registration of AYUSH Practitioners.	null No. of registration/ renewal of registration	Nos	4.00	2000	1800	1600	1400	1200
		[5.2] To check the illegal practice and quackery	null No. of Inspections	Nos	5.00	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	[1.1] Human Resource Development	[1.1.1] Appointment of AMOs	Nos	82	77	140	50	50
		[1.1.2] Appointment of Ayurvedic Pharmacists	Nos	16	00	275	50	50
	[1.2] Supply of Medicines	[1.2.1] Supply of Essential Drugs to all institutions	Nos	32	44	30	35	40
	[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarm	Nos	06	06	09	10	04
		[1.3.2] Kshar-Sutra	Nos	02	02	06	12	09
		[1.3.3] Yog & Naturopathy	Nos	01	01	01	01	01
	[1.4] Civil works	[1.4.1] Completion of New Building of Ayurvedic Health Centres & Hospitals	Nos	18	17	18	20	20
	[1.5] Co-location under NRHM	[1.5.1] Providing AYUSH Services alongside Allopathic Services	Nos	00	00	90	50	50
[2] To improve quality of AYUSH Education and Training.	[2.1] Admission to U.G. Cources	[2.1.1] Filling up of B.A.M.S. seats	Nos	50	50	45	75	75
		[2.1.2] Filling up of B.H.M.S. seats	Nos	75	75	70	75	75
		[2.1.3] Filling up of B.Pharma seats	Nos	0	30	28	30	30
	[2.2] Admission to P.G. Courses	[2.2.1] Filling up of M.D.,M.S. seats	Nos	39	39	35	39	39
	[2.3] Training Workshops	[2.3.1] Training workshops for Medics & Para Medics	No. of Trg. Worksho	40	40	45	50	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
			ps					
[3] To promote manufacturing of AYUSH Drugs with Quality Assurance.	[3.1] Manufacturing of Ayurvedic Medicines in 03 Government Pharmacies.	[3.1.1] Manufacturing of medicines	Quintals	306.38	301.38	380.00	400.00	400.00
	[3.2] Implementations of Drugs & Cosmetics Act 1940	[3.2.1] Re-verification and Issue of G.M.P. Certificates	Nos	63	82	50	60	60
	[3.3] -	[3.3.1] Inspections of Pharmacies	Nos	42	36	45	50	50
	[3.4] -	[3.4.1] Testing of Sample at DTL	Nos	623	575	575	650	700
[4] Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.	[4.1] IEC for Stake Holders of Medicinal Plants	[4.1.1] No of trainings for farmers	Nos	62	40	45	45	50
	[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting material	Rs. in lac	2.21	3.02	3.30	3.60	4.00
	[4.3] -	[4.3.1] Exhibitions Organized	Nos	03	03	04	05	05
	[4.4] -	[4.4.1] Setting up of nurseries	Nos	03	04	04	06	06
	[4.5] -	[4.5.1] Total area under cultivation of Medicinal Plants	Nos	82	101	108	120	130
	[4.6] -	null null	--	0	0	0	0	0
[5] Regulation of AYUSH Practitioners.	[5.1] Registration and Renewal of Registration of AYUSH Practitioners.	null No. of registration/ renewal of registration	Nos	1473	1578	1800	2000	1500
	[5.2] To check the illegal practice and quackery	null No. of Inspections	Nos	15	00	90	100	110

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.1 To Ensure quality Healthcare through AYUSH on equitable, assessable &affordable basis throughout in the State	Appointment of Ayurvedic Medical Officers Appointment of Ayurvedic Pharmacist	To ensure availability of quality health care posting of manpower in vacant institutions by way of recruitment and rationalization is carried out to provide better services to the people.
	Supply of Essential Drugs	The department prepared a list of essential drugs for free distribution to the patients. Keeping in view the availability of funds and need, a list of 40 medicines was prioritized for supply of AYUSH institutions so that better services can be provided to the people.
	Panchkarm Ksharsutra Yog &Naturopathy	It is proposed to provide specialized AYUSH services in all hospitals and in select health centres, by establishing Panchkarm &Ksharsutra specialty therapy centres in a phased manner and Yog &Naturopathy Centre on pilot basis at one place.

	Completion of Civil Works	Considering the availability of funds and other factors such as availability of land. Civil works have been prioritized to ensure completion of minimum number of works in a definitive time line.
	AYUSH Clinics in PHCs/CHCs	As part of mainstreaming of AYUSH under NRHM the State Govt. has decided to provide AYUSH services alongside Allopathic services in 100 PHC/CHCs of H&FW Deptt. The facility seeks to provide single window services of both systems of medicine to the patients.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.2 To Improve Quality of AYUSH Education &Training	B.A.M.S. Seats	To ensure that the facility available for AYUSH Education is used optimally.
	B.H.M.S. Seats	--do--
	B.Pharma Seats	-do--
	MD.MS. Seats	--do--
	Training Workshops for Medical &Para-Medical Staff.	For capacity building of medics &Para Medics working in the department, training workshops are conducted.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.3 To Promote Manufacturing of AYUSH drugs with Quality Assurance	Manufacturing of medicines	To ensure that all the 03 Govt. Ayurvedic Pharmacies manufacture a minimum of 20 Nos. of Ayurvedic Medicines. These medicines are for free distribution to the patients attending Ayurvedic Institutions in the State. Funds for procurement of raw material for manufacturing are provided by State Govt.
	Re-verification and issue of G.M.P. Certificates	To ensure the quality control during manufacturing of AYUSH drugs GMP Certificates are granted to the manufacturing units after verification of their facilities.
	Inspection of Pharmacies	Routine and surprise inspections are carried out by the technical team headed by District Durg Inspectors to ensure adherence to quality standards.
	Testing of Samples at DTL	Is is mandatory to get the samples of medicines manufactured in Ayurvedic Pharmacies tested at DTL before sale in the market. The testing of the drugs are carried out as per pharmacopoeial standard of Indian medicine.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.4 Conservation Propagation and Cultivation of Medicinal Plants to Develop the State as Herbal State.	No. of Trainings for farmers	To create awareness regarding conservation, propagation and cultivation of medicinal plants training to the farmers and other stake holders are conducted.
	Raising &Distribution of Planting Material	To promote propagation and cultivation of better quality medicinal plants improved planting material is raised in Herbal Garden &distributed/sold.
	Exhibitions Organized	For increasing awareness exhibitions of activities related to conservation, propagation and cultivation of medicinal plants are organized during fair &festivals.
	Setting up of nurseries	Keeping in view the growing demand of genuine raw material for AYUSH medicines importance is given for setting up of nurseries in Govt. as well as private sector.
	Increase in area under cultivation of medicinal plants	As there are limitations on expansion of cultivation of herbs in the public sector the thrust is to encourage private entrepreneurs and farmers to take up cultivation of medicinal plants in place of conventional crops.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.5 To regulate AYUSH Practitioners	Registration and renewal of Registration	As per Ayurvedic &Unani Practitioners Act, 1968 and State Homoeopathic Practitioners Act, 1985, it is mandatory to register every practitioner and the renewal of the registration is also done periodically. This is to that no one practices illegally.
	No of Inspections	To check the illegal practice and quackery surprise inspections are carried out on the Private clinics and hospitals. Action is initiated as per law against defaulters.

Section 5:
Specific Performance Requirements from other Departments

Department	Success indicator	What do you need?	Why do you need if?	How much you need?	What happens if you do not get it ?
Deptt. of PWD, HIMUDA, Rural Development &BSNL	Completion of Civil Works	Quick execution of work as per priority set .	For meeting out the demand for infrastructure to provide better patient care .	NA	The institutions will not able to meet the requirement for providing better health care to patients.
Finance Deptt.	Providing Infrastructure, Medicines &Material for AYUSH Health Centres	Adequate Budgetary Support	For purchase of Machinery &Equipments, Medicines &Construction of Capital Works etc.	30.00 Crore per Annum.	Inadequate funding will impact delivery of Health services negatively.

Department	Success indicator	What do you need?	Why do you need if?	How much you need?	What happens if you do not get it ?

Deptt. of Social Justice &Empowerment	Completion of Civil Works	Funds	For meeting out the demand for infrastructure to provide better patient care .	1.00 Crore	Inadequate funding will impact delivery of Health services negatively.
Tribal Dev. Deptt.	Completion of Civil Works	Funds	For meeting out the demand for infrastructure to provide better patient care .	1.00 Crore	Inadequate funding will impact delivery of Health services negatively.
District Administration	Completion of Civil Works	Suitable Land	For meeting out the demand for infrastructure to provide better patient care .	As per need of the institution	The institutions will not able to meet the requirement for providing better health care to patients.
H.P.U/HPTU	Admission to UG &PG Courses	Timely Selection of candidates	To start the academic session in time.	NA	The seats will remain vacant and the session will start late.
HPPSC/HPSSB	Recruitment	Timely Recruitment	To provide quality health care delivery	NA	Inadequate manpower will impact delivery of Health services negatively at cutting edge.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[1.1] Appointment of AMOs		82	77	140	50	50
2 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[2.1] Apptt. of Ay. Pharmacist		16	00	275	50	50
3 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[3.1] Panchkarma		06	06	09	10	04
4 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[4.1] Ksharsutra		02	02	06	12	09
5 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[5.1] Yog & Naturopathy		01	01	01	01	01
6 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[6.1] Completion of new buildings of AYUSH Health Centres/Hospitals		18	17	18	20	20
7 To ensure availability of quality Health care	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[7.1] Providing AYUSH Services alongside		00	00	90	50	50

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
through AYUSH on equitable accesible and affordable basis throughout the State		Allopathic Services						
8 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	[8.1] B.A.M.S.Seats		50	50	45	75	75
9 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	[9.1] B.H.M.S. Seats		75	75	70	75	75
10 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	[10.1] B.Pharma.Seats		00	30	28	30	30
11 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	[11.1] M.D.M.S. Seats		39	39	35	45	45
12 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	[12.1] Medics & Paramedical		40	40	45	20	20
13 To ensure availability of quality Health care through AYUSH on equitable accesible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCSC/NRHM/ GoI	[13.1] Supply of Essential Drugs		42	44	45	50	55



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Co-operation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote and encourage self-reliant and member-driven co-operatives in Himachal Pradesh.

Mission

To promote self-sustaining and inclusive co-operative movement in Himachal Pradesh with a highly professional delivery system. To ensure conducive legal framework for promotion of self-driven co-operatives in H.P. To promote transparency and accountability in the co-operative movement through standardized audit procedures and practices and conduct of timely and quality audit. To make the co-operative movement a truly participative people's way of life.

Objective

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

2 To ensure effective service delivery under Public distribution System (PDS) and fertilizer distribution through co-operatives through better monitoring of fair-price shops and fertilizer sale depots

3 To ensure that the co-operative movement is transparent, energetic, youthful and vibrant by involving itself in relevant & contemporary livelihood issues and to diversify the gamut of functioning of cooperatives to make it a truly people's movement.

4 To provide conducive legal framework for promotion of self-reliant co-operatives by enacting H.P. Self-reliant Co-op. Societies Act/model Act to facilitate registration of autonomous co-operatives based on self-help and mutual aid, free of any govt. control

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

6 To improve service delivery in the Department through Skill upgradation training of Departmental personnel

7 To ensure timely conduct of quality audit of all co-operatives in H.P

8 To ensure time-bound smooth exit of non-functional and defunct cooperatives

9 To conduct a restructuring exercise of the Department to ensure optimum use of available human resources in order to facilitate maximum cooperatives to achieve their full potential inspite of shortage of departmental manpower.

10 To provide conducive legal framework for promotion of charitable and welfare societies under H.P. Societies Registration Act, 2006

11 To monitor the advancement of agricultural credit through cooperative sector in the State

12 To send proposals received from co-operative societies for funding under NCDC schemes to the State Govt. for onward recommendation to NCDC

Functions

Section 1:
Vision, Mission, Objectives and Functions

1 Registration, Monitoring & Evaluation, Supervision, Audit and winding up of Cooperative societies as per provisions of H.P. Cooperative Societies Act/Rules.

2 Administrative & financial sanction of Budgeted funds for cooperatives.

3 To facilitate creation of infrastructure for carrying out activities like retailing , storage, marketing and banking by Cooperative Societies

4 To create employment opportunities in different sectors through organising Cooperatives

5 To register State level societies under the H.P. Societies Registration Act, 2006

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Strengthen the infrastructure and financial position of cooperative societies with a district level integrated approach.	15.00	[1.1] Revise plans of Bilaspur, Hamirpur and Sirmaur Districts and get approval from NCDC for a total outlay of Rs.35.47 crore.	[1.1.1] Recommendation of Revised Plans by state Govt. to NCDC	Date	1.20	30/06/2011	15/07/2011	31/07/2011	15/08/2011	31/08/2011
			[1.1.2] Sanction of Revised Plans by NCDC	Date	1.20	31/07/2011	15/08/2011	31/08/2011	15/09/2011	30/09/2011
		[1.2] Release of Funds by the state Govt. to Project Implementing Agencies (PIAs)	[1.2.1] Transfer of funds by the state Govt. to PIAs	Date	1.20	31/08/2011	15/09/2011	30/09/2011	15/10/2011	31/10/2011
		[1.3] Constitution of Project Implementation Teams (PITs) in these three Districts	[1.3.1] Issue of posting orders of PIT staff by the State Govt./PIA and setting up of PIT office/infrastructure	Date	1.20	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012
		[1.4] Identification & Selection of beneficiary sccieties by PIT for implementation of sub-schemes	[1.4.1] Identification & Selection of societies for assistance under Ist year of project	Date	1.20	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[1.5] Sanction/Release of funds by PIT to beneficiary societies	[1.5.1] Actual sanction/transfer of funds amounting to Rs.3 crore to concerned co-ops. by 31.3.2012	Amount	2.40	3.00	2.70	2.40	2.10	1.80
		[1.6] Review of Implementation of ICDPs in the three Districts	[1.6.1] Three review meetings by Monitoring cell	Date	1.20	31/03/2012	--	--	--	--
		[1.7] Finalization of DPRs in three new Districts of Shimla, Kangra and Kullu	[1.7.1] Submission of DPRs by the consultant and their Finalization after scrutiny	Date	1.80	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012

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%
		[1.8] Recommendation of DPRs by state Govt. to NCDC and following up with NCDC for their sanction	[1.8.1] Recommendation of DPRs by the state level Monitoring Committee and their recommendation by the state cabinet	Date	3.60	29/02/2012	07/03/2012	15/03/2012	22/03/2012	31/03/2012
[2] To ensure effective service delivery under Public distribution System (PDS) and fertilizer distribution through co-operatives through better monitoring of fair-price shops and fertilizer sale depots	10.00	[2.1] To conduct periodic inspections of Fair Price Shops run by societies to ensure proper and timely distribution of essential commodities to the public under PDS	[2.1.1] To conduct inspections of 20%Fair Price Shops run by societies to ensure proper and timely distribution of essential commodities to the public under PDS	%	5.00	20	18	16	14	12
		[2.2] To conduct periodic inspections of Fertilizer sale Depots run by societies to ensure proper and timely distribution of Fertilizer	[2.2.1] To conduct inspections of 20% Fertilizer sale Depots run by societies to ensure proper and timely distribution of Fertilizer	%	5.00	20	18	16	14	12
[3] To ensure that the co-operative movement is transparent, energetic, youthful and vibrant by involving itself in relevant & contemporary livelihood issues and to diversify the gamut of functioning of cooperatives to make it a truly people's movement.	10.00	[3.1] Promotion of co-operatives in sectors like hydel power generation, tourism, floriculture etc. by imparting training to youth/ women by organizing training programmes for them to help them get self-employment opportunities	[3.1.1] Training 100 youth/women by organizing six training programmes / seminars / workshops in different Districts during the year through different agencies in different sectors for diversification	No.	10.00	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			of the cooperative movement in new areas							
[4] To provide conducive legal framework for promotion of self-reliant co-operatives by enacting H.P. Self-reliant Co-op. Societies Act/model Act to facilitate registration of autonomous co-operatives based on self-help and mutual aid, free of any govt. control	8.00	[4.1] Preparation of Draft Self-reliant Co-operative Societies Bill by the Deptt.	[4.1.1] Drafting of the proposed Bill by the Deptt.	Date	6.00	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012
		[4.2] Submission of Draft Bill to state Govt.	[4.2.1] Submission of the Bill by the Deptt to the State Govt.	Date	2.00	31/01/2012	--	--	--	--
[5] To impart training to members of cooperative societies through HIMCOFED and ICDP	7.00	[5.1] To impart training to members of Cooperative societies by HIMCOFED	[5.1.1] To impart awarness training to 2500 members of cooperative societies in the State	No.	2.80	2500	2250	2000	1750	1500
		[5.2] To impart training to members of Cooperative societies by ICDP	[5.2.1] To impart awarness training to 200 members of cooperative societies in Distt. covered under ICDP	No.	2.80	200	180	160	140	120
		[5.3] To prepare a manpower training plan for members of cooperatives	[5.3.1] Preparation of a manpower training plan for members of cooperatives in the State through HIMCOFED by 31.3.2012	Date	1.40	31/03/2012	--	--	--	--
[6] To improve service delivery in the Department through Skill upgradation training of Departmental personnel	7.00	[6.1] Imparting Training on service matters, Quasi-judicial functions, RTI, Computerization and	[6.1.1] Conducting training programmes for 350 departmental	No.	5.60	350	315	280	245	210

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Disaster management to Departmental Personnel	personnel.							
		[6.2] To prepare a manpower training plan for Departmental personnel	[6.2.1] Preparing the manpower training plan for Departmental personnel by 28.2.2012	Date	1.40	29/02/2012	07/03/2012	15/03/2012	21/03/2012	31/03/2012
[7] To ensure timely conduct of quality audit of all co-operatives in H.P	6.00	[7.1] 100% Audit completion in selected 12 AR Circles	[7.1.1] Audit of 100% societies among the selected 12 AR Circles	%	1.20	100	90	80	70	60
		[7.2] 90% Audit completion in 2 AR Circles	[7.2.1] Audit of 90% societies among the selected 2 AR Circles prioritizing loss making state partnerd societies	%.	0.90	90	80	75	65	60
		[7.3] 75% audit completion in remaining 2 AR Circles	[7.3.1] Audit of 75% societies among the selected 2 AR Circles prioritizing loss making state partnerd societies	%	0.90	75	70	65	60	55
		[7.4] Audit of working societies in the state as a whole	[7.4.1] 90% of working societies to be audited in the state	%	0.90	90	85	80	78	75
		[7.5] Outsourcing of Audit to CAs / Retiree Auditors / Certified Auditors	[7.5.1] 20% of societies to be audited through outsourcing in the state	%	0.90	20	18	16	14	12
		[7.6] Audit Fee collection	[7.6.1] 90% of Audit fee to be collected to demand	%	1.20	90	81	72	63	54

Section 2:
Inter se Priorities among Key Objectives, Success 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] To ensure time-bound smooth exit of non-functional and defunct cooperatives	6.00	[8.1] Societies to be cancelled / revived by 30.09.2011	[8.1.1] 9 societies to be cancelled / revived during the first 2 quarters	No.	1.20	9	8	7	6	5
		[8.2] Societies to be cancelled / revived by 31.12.2011	[8.2.1] 15 societies to be cancelled / revived during the third quarter	No.	1.20	15	13	11	9	7
		[8.3] Societies to be cancelled / revived by 31.03.2012	[8.3.1] 15 societies to be cancelled / revived during the last quarter	No.	1.20	15	13	11	9	7
		[8.4] Identification of non-functional societies for liquidation	[8.4.1] Identification of societies non-functional for last three years or more for initiating process for their exit	Date	1.20	31/10/2011	15/11/2011	30/11/2011	15/12/2011	31/12/2011
		[8.5] Taking final decision and issuance of winding up orders under Co-op. law in identified cases	[8.5.1] Issuing necessary orders regarding winding up	Date	1.20	28/02/2012	15/03/2012	31/03/2012	--	--
[9] To conduct a restructuring exercise of the Department to ensure optimum use of available human resources in order to facilitate maximum cooperatives to achieve their full potential inspite of shortage of departmental manpower.	5.00	[9.1] Preparation of Draft restructuring proposal	[9.1.1] Preparation of Draft Restructuring proposal	Date	2.00	30/09/2011	15/10/2011	31/10/2011	15/11/2011	31/10/2011
		[9.2] Submission of the proposal to state govt.	[9.2.1] Restructuring proposal to be sent to the State Govt.	Date	1.50	15/10/2011	31/10/2011	15/11/2011	30/11/2011	15/12/2011
		[9.3] Scrutiny and thereafter Submission of the proposal to Finance Deptt. for its approval	[9.3.1] Submission of proposal to FD for approval by the State Government	Date	1.50	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012

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%
		by the State Govt.								
[10] To provide conducive legal framework for promotion of charitable and welfare societies under H.P. Societies Registration Act, 2006	5.00	[10.1] Submission of Draft amendment proposal to state Govt.	[10.1.1] Formulation of the amendment proposal and its submission	Date	1.25	30/04/2011	15/05/2011	31/05/2011	15/06/2011	30/06/2011
		[10.2] Vetting by the Law Deptt.	[10.2.1] Vetting of the amendment proposal by the Law Deptt.	Date	1.25	30/06/2011	15/07/2011	31/07/2011	15/08/2011	31/08/2011
		[10.3] Submission of Final vetted Draft Bill to state Govt. for approval of the state cabinet	[10.3.1] Submission of Final vetted Draft Bill to state Govt. after completing necessary formalities	Date	1.25	30/09/2011	15/10/2011	31/10/2011	15/11/2011	30/11/2011
		[10.4] Submission of proposal for approval of the state Cabinet	[10.4.1] Submission of proposal for approval of the state Cabinet by A.D.	Date	1.25	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012
[11] To monitor the advancement of agricultural credit through cooperative sector in the State	5.00	[11.1] To do quarterly monitoring of the rural credit advancement in the state through co-operatives.	[11.1.1] To monitor the advancement of Agricultural credit through cooperatives in H.P. to increase it from Rs.537 crore to Rs.623 crores as per the targets fixed in the annual credit plan and to remove bottlenecks if any	Amount	5.00	623	561	498	436	374
[12] To send proposals received from co-operative societies for funding under NCDC schemes to the State Govt. for onward recommendation to NCDC	5.00	[12.1] To send proposals received from cooperative societies to the State Govt. for recommending them to	[12.1.1] Submission of proposals amounting to Rs.50 crores to State Govt. for NCDC	Amount	5.00	50	45	40	35	30

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		NCDC for funding under its different schemes.	funding.							
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Strengthen the infrastructure and financial position of cooperative societies with a district level integrated approach.	[1.1] Revise plans of Bilaspur, Hamirpur and Sirmaur Districts and get approval from NCDC for a total outlay of Rs.35.47 crore.	[1.1.1] Recommendation of Revised Plans by state Govt. to NCDC	Date	--	--	30/06/2011	--	--
		[1.1.2] Sanction of Revised Plans by NCDC	Date	--	--	31/07/2011	--	--
	[1.2] Release of Funds by the state Govt. to Project Implementing Agencies (PIAs)	[1.2.1] Transfer of funds by the state Govt. to PIAs	Date	--	--	31/08/2011	--	--
	[1.3] Constitution of Project Implementation Teams (PITs) in these three Districts	[1.3.1] Issue of posting orders of PIT staff by the State Govt./PIA and setting up of PIT office/infrastructure	Date	--	--	31/12/2011	--	--
	[1.4] Identification & Selection of beneficiary societies by PIT for implementation of sub-schemes	[1.4.1] Identification & Selection of societies for assistance under Ist year of project	Date	--	--	31/01/2012	--	--
	[1.5] Sanction/Release of funds by PIT to beneficiary societies	[1.5.1] Actual sanction/transfer of funds amounting to Rs.3 crore to concerned co-ops. by 31.3.2012	Amount	--	--	3.00	--	--
	[1.6] Review of Implementation of ICDPs in the three Districts	[1.6.1] Three review meetings by Monitoring cell	Date	--	--	31/03/2012	--	--
	[1.7] Finalization of DPRs in three new Districts of Shimla, Kangra and Kullu	[1.7.1] Submission of DPRs by the consultant and their Finalization after	Date	--	--	31/12/2011	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		scrutiny						
	[1.8] Recommendation of DPRs by state Govt. to NCDC and following up with NCDC for their sanction	[1.8.1] Recommendation of DPRs by the state level Monitoring Committee and their recommendation by the state cabinet	Date	--	--	29/02/2012	--	--
[2] To ensure effective service delivery under Public distribution System (PDS) and fertilizer distribution through co-operatives through better monitoring of fair-price shops and fertilizer sale depots	[2.1] To conduct periodic inspections of Fair Price Shops run by societies to ensure proper and timely distribution of essential commodities to the public under PDS	[2.1.1] To conduct inspections of 20%Fair Price Shops run by societies to ensure proper and timely distribution of essential commodities to the public under PDS	%	--	--	20	--	--
	[2.2] To conduct periodic inspections of Fertilizer sale Depots run by societies to ensure proper and timely distribution of Fertilizer	[2.2.1] To conduct inspections of 20% Fertilizer sale Depots run by societies to ensure proper and timely distribution of Fertilizer	%	--	--	20	--	--
[3] To ensure that the co-operative movement is transparent, energetic, youthful and vibrant by involving itself in relevant & contemporary livelihood issues and to diversify the gamut of functioning of cooperatives to make it a truly people's movement.	[3.1] Promotion of co-operatives in sectors like hydel power generation, tourism, floriculture etc. by imparting training to youth/ women by organizing training programmes for them to help them get self-employment opportunities	[3.1.1] Training 100 youth/women by organizing six training programmes / seminars / workshops in different Districts during the year through different agencies in different sectors for diversification of the cooperative movement in new	No.	--	--	100	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		areas						
[4] To provide conducive legal framework for promotion of self-reliant co-operatives by enacting H.P. Self-reliant Co-op. Societies Act/model Act to facilitate registration of autonomous co-operatives based on self-help and mutual aid, free of any govt. control	[4.1] Preparation of Draft Self-reliant Co-operative Societies Bill by the Deptt.	[4.1.1] Drafting of the proposed Bill by the Deptt.	Date	--	--	31/12/2011	--	--
	[4.2] Submission of Draft Bill to state Govt.	[4.2.1] Submission of the Bill by the Deptt to the State Govt.	Date	--	--	31/01/2012	--	--
[5] To impart training to members of cooperative societies through HIMCOFED and ICDP	[5.1] To impart training to members of Cooperative societies by HIMCOFED	[5.1.1] To impart awarness training to 2500 members of cooperative societies in the State	No.	--	--	2500	--	--
	[5.2] To impart training to members of Cooperative societies by ICDP	[5.2.1] To impart awarness training to 200 members of cooperative societies in Distt. covered under ICDP	No.	--	--	200	--	--
	[5.3] To prepare a manpower training plan for members of cooperatives	[5.3.1] Preparation of a manpower training plan for members of cooperatives in the State through HIMCOFED by 31.3.2012	Date	--	--	31/03/2012	--	--
[6] To improve service delivery in the Department through Skill upgradation training of Departmental personnel	[6.1] Imparting Training on service matters, Quasi-judicial functions, RTI, Computerization and Disaster management to	[6.1.1] Conducting training programmes for 350 departmental personnel.	No.	--	--	350	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Departmental Personnel							
	[6.2] To prepare a manpower training plan for Departmental personnel	[6.2.1] Preparing the manpower training plan for Departmental personnel by 28.2.2012	Date	--	--	29/02/2012	110	120
[7] To ensure timely conduct of quality audit of all co-operatives in H.P	[7.1] 100% Audit completion in selected 12 AR Circles	[7.1.1] Audit of 100% societies among the selected 12 AR Circles	%	--	95	100	--	--
	[7.2] 90% Audit completion in 2 AR Circles	[7.2.1] Audit of 90% societies among the selected 2 AR Circles prioritizing loss making state partnerd societies	%.	--	85	90	--	--
	[7.3] 75% audit completion in remaining 2 AR Circles	[7.3.1] Audit of 75% societies among the selected 2 AR Circles prioritizing loss making state partnerd societies	%	--	66	75	--	--
	[7.4] Audit of working societies in the state as a whole	[7.4.1] 90% of working societies to be audited in the state	%	--	--	90	--	--
	[7.5] Outsourcing of Audit to CAs / Retiree Auditors / Certified Auditors	[7.5.1] 20% of societies to be audited through outsourcing in the state	%	--	19	20	--	--
	[7.6] Audit Fee collection	[7.6.1] 90% of Audit fee to be collected to demand	%	--	100	90	--	--
[8] To ensure time-bound smooth exit of non-functional and defunct cooperatives	[8.1] Societies to be cancelled / revived by 30.09.2011	[8.1.1] 9 societies to be cancelled / revived during the first 2 quarters	No.	--	--	9	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.2] Societies to be cancelled / revived by 31.12.2011	[8.2.1] 15 societies to be cancelled / revived during the third quarter	No.	--	--	15	--	--
	[8.3] Societies to be cancelled / revived by 31.03.2012	[8.3.1] 15 societies to be cancelled / revived during the last quarter	No.	--	--	15	--	--
	[8.4] Identification of non-functional societies for liquidation	[8.4.1] Identification of societies non-functional for last three years or more for initiating process for their exit	Date	--	--	31/10/2011	--	--
	[8.5] Taking final decision and issuance of winding up orders under Co-op. law in identified cases	[8.5.1] Issuing necessary orders regarding winding up	Date	--	--	29/02/2012	--	--
[9] To conduct a restructuring exercise of the Department to ensure optimum use of available human resources in order to facilitate maximum cooperatives to achieve their full potential inspite of shortage of departmental manpower.	[9.1] Preparation of Draft restructuring proposal	[9.1.1] Preparation of Draft Restructuring proposal	Date	--	--	30/09/2011	--	--
	[9.2] Submission of the proposal to state govt.	[9.2.1] Restructuring proposal to be sent to the State Govt.	Date	--	--	15/10/2011	--	--
	[9.3] Scrutiny and thereafter Submission of the proposal to Finance Deptt. for its approval by the State Govt.	[9.3.1] Submission of proposal to FD for approval by the State Government	Date	--	--	31/01/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[10] To provide conducive legal framework for promotion of charitable and welfare societies under H.P. Societies Registration Act, 2006	[10.1]Submission of Draft amendment proposal to state Govt.	[10.1.1] Formulation of the amendment proposal and its submission	Date	--	--	30/04/2011	--	--
	[10.2]Vetting by the Law Deptt.	[10.2.1] Vetting of the amendment proposal by the Law Deptt.	Date	--	--	30/06/2011	--	--
	[10.3]Submission of Final vetted Draft Bill to state Govt. for approval of the state cabinet	[10.3.1] Submission of Final vetted Draft Bill to state Govt. after completing necessary formalities	Date	--	--	30/09/2011	--	--
	[10.4]Submission of proposal for approval of the state Cabinet	[10.4.1] Submission of proposal for approval of the state Cabinet by A.D.	Date	--	--	31/12/2011	--	--
[11] To monitor the advancement of agricultural credit through cooperative sector in the State	[11.1]To do quarterly monitoring of the rural credit advancement in the state through co-operatives.	[11.1.1] To monitor the advancement of Agricultural credit through cooperatives in H.P. to increase it from Rs.537 crore to Rs.623 crores as per the targets fixed in the annual credit plan and to remove bottlenecks if any	Amount	--	--	623	--	--
[12] To send proposals received from co-operative societies for funding under NCDC schemes to the State Govt. for onward recommendation to NCDC	[12.1]To send proposals received from cooperative societies to the State Govt. for recommending them to NCDC for funding under its different schemes.	[12.1.1] Submission of proposals amounting to Rs.50 crores to State Govt. for NCDC funding.	Amount	--	--	50	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective 4.

4.1.1) Drafting of the proposed Bill by the Deptt. by 31.12.2011 : Draft of Self-reliant Co-operative Societies Bill to provide autonomy to coop. socieites not taking any supoort from the state Govt. ,to be prepared by 31.12.2011 by the Deptt.
4.2.1) Submission of the Draft Bill by the Deptt to the State Govt. by 31.01.2012 : The Draft Bill to be submitted to the state Govt. by 31.01.2012

Objective 7:

7.1.1) 100% audit of societies among the selected 12 AR Circles during the year: 100% Audit of societies in the selected 12 AR Circles to be completed by 31.03.2012
7.2.1) Audit of 90% societies among the selected 2 AR Circles during the year: Audit of 90% societies to be completed in the AR circles of Kullu and Palampur
7.3.1) Audit of 75% societies among the selected 2 AR Circles during the year: Audit of 75% societies to be completed in the AR circles of Jubbal and Sirmaur

Section 5:
Specific Performance Requirements from other Departments

To meet the objectives set out in the RFD, the Department of Co-operation will need support from the following Departments:

Departments Linkage	
1. Planning Department	For recommending the proposed ICDPs for sanction and allocation of requisite funds to ensure unhindered implementation
2. Finance Department	For recommending the proposed ICDPs for sanction and allocation of requisite funds and timely release of allotted funds
3. Law Department	For expeditious vetting of the proposed Self-reliant Co-op. Societies Bill
4.Cooperative Banks	For achieving the target fixed for agri. credit advancement
5. NCDC	For sanctioning the proposed ICDPs

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To improve the infrastructure and financial health of Cooperative Societies in the State through implementation of ICDPs	NCDC	[1.1] Sanction/release of funds in existing projects, followup of action for sanction of new projects and impact on financial health and infrastructure in beneficiary cooperatives		--	--	--	--	--
2 Development of Self reliant cooperatives-in H.P.	Nil	[2.1] Drafting of new Self Reliant Cooperative Societies Act and submitting it to State Government.		--	--	--	--	--
3 Enhancing member participation in cooperatives through member training	HIMCOFED	[3.1] Educating 2500 members through member training programmes		--	--	2500	--	--
4 Improving share of cooperatives in Agricultura Credit dispensation	Cooperative Banks	[4.1] Achieving the target of Rs.623 crore fixed for Agricultural credit advancement		--	537	623	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Department of Youth Services and Sports)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote an excellence sporting culture in the State for creating opportunities to youth and harnessing their energies towards eradication of social evils and ensure their positive role in national reconstruction.

Mission

i) Promoting Sports and Youth activities in the State at par with Education and Health related activities so as to provide opportunities for self-expression, self development and cultural attainment enabling youth to assume social and civic responsibilities.ii) Promoting all round excellence in Sports.iii) Broad-basing of Sports and acheiving excellence at National and International levels, sports activities in which the State has potential strength and competitive advantage need to be vigorously promoted.iv) Ensuring quality infrastructure, equipments, management of institutions to promote and democratize Sports and youth activities upto grass root level.

Objective

1 Involving Youth in sustainable developmental activities so as to channelise their energy in positive direction, develop talents and provide them with a platform for self- expression, self-development and cultural advancement of society.

2 Augmenting available modern sports infrastructure with the state of art facilities.

3 Promotion and encouragement of adventure sports, rural sports, sports for women and disabled children.

4 Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.

Functions

1 Construction / development of Sports Infrastructure in collaboration with Govt. of India at Village, Block, District and State Level including Educational Institutions under Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).

2 Implementation of Schemes for over all development of Youth by organizing Youth leadership camps/Youth Festivals.

3 Organize training programs for youth for involving them in development of Agriculture /Horticulture activities and computer training.

4 Selection of nodal clubs and youth volunteers.

5 Organize "Himachal Darshan' programme for youth.

6 Implementation of Sports Scheme for the disabled children

7 Organize training programmes for Master Trainers and Kridashrees

8 Organize coaching camps for sports persons before participation in National/State level sports meets.

Section 1:
Vision, Mission, Objectives and Functions

9 Organize Rural / Women Sports competitions and festivals at Block, District and State levels . .

10 Organize Adventure Sports i.e. International Paragliding Championship and Himalayan National Paragliding Championship.

11 Organize Sports Day Function at District/State Level on 29th of August (sports day in India).

12 Running of two Sports Hostels in the State

13 Process grant proposals under Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)and getting sanctions from Govt. of India.

14 Participation in National Women Sports Festival and National Rural Sports tournaments under Panchayat Yuva Krida Aur Khel Abhiyar (PYKKA).

15 Sanction scholarships/ stipends to NIS trainees & Non student sportspersons..

16 Sanction GIA to Various Sports Associations

17 Encourage the achievements of sportspersons with State Sports Awards, Cash Awards and other incentives

18 Provide sports equipments for strengthening sports activities in the State.

19 Issue comprehensive guidelines on transparency and public accountability in District and State Sports Associations.

20 Sponsors distinguished sportspersons under 3% reservation in government jobs.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Involving Youth in sustainable developmental activities so as to channelise their energy in positive direction, develop talents and provide them with a platform for self- expression, self-development and cultural advancement of society.	25.00	[1.1] Skill Development amongst youths	[1.1.1] Providing Skill development training to youths in Horticulture & Agriculture Activities , Tourism & Hospitality, Disaster Management ,First Aid and Computer Literacy .	Number	7.50	540	530	520	515	510
		[1.2] Organizing Youth leadership & work camps and awareness camps for taking youth away from drug abuse and other social evils.	[1.2.1] Number of Youth involved in various social and developmental activities and awareness camps at district level .	Number	7.50	1200	1100	1000	950	900
		[1.3] Exposure to rural youth in social Educational and developmental aspects in advanced Agriculture and Horticulture activities / historical places	[1.3.1] Number of partcipants in "Himachal Darshan" Programme	Number	5.00	120	115	112	110	109
		[1.4] Promotion of H machali Culture and Tradition .	[1.4.1] Number of participants in Youth Festivals at district ,State and National levels.	Number	5.00	8000	7900	7800	7700	7500
[2] Augmenting available modern sports infrastructure with the state of art facilities.	25.00	[2.1] Construction and laying of Synthetic Athelatic Track at Dharamshala (PPPmode)	[2.1.1] Date of completion of Project	Date	6.25	15/03/2012	31/03/2012	--	--	--
		[2.2] Construction and laying of Synthetic Athelatic Track at	[2.2.1] Completion of 90% work of Synthetic	Date	6.25	15/03/2012	31/03/2012	--	--	--

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%
		Hamirpur (PPPmode)	Atheletic Track except the boundary wall which will be completed in next financial year.							
		[2.3] Terraflex Volleyball Courts	[2.3.1] Date of completion of Project	Date	6.25	31/12/2011	31/01/2012	29/02/2012	31/03/2012	--
		[2.4] Howa Badminton Courts	[2.4.1]	Date	6.25	31/12/2011	31/01/2012	29/02/2012	31/03/2012	--
[3] Promotion and encouragement of adventure sports, rural sports, sports for women and disabled children.	20.00	[3.1] Holding International Paragliding Championship and Himalayan National Paragliding Championship	[3.1.1] Holding 7days event and ensuring participation of locals in these competitions thus broadbasing and democratizing these events .	Date	5.00	16/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		[3.2] Inclusion of Village ,Block Panchayats for approving as Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) Centres.	[3.2.1] Completion of playgrounds and start of Sports Centres/ activities (PYKKA Centres) in the State	Number	5.00	332	324	316	310	300
		[3.3] Organise rural sports tournaments,	[3.3.1] Number of Participants in rural sports at Block, Distt. & State level tournaments.	Number	2.00	30000	29500	29000	28900	28800
		[3.4] Organise sports festivals for women & sports tournaments for disabled children.	[3.4.1] Number of Participants in Block, Distt. & State level tournaments.	Number	2.00	14000	13900	13800	13750	13700
		[3.5] Training to Coaches as Master Trainers	[3.5.1] Trained and deployed Master Trainers in the State	Number	3.00	15	14	13	11	12

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.6] Training to Physical Education Teachers (PETs) as Kridashrees	[3.6.1] Trained and deployed Kridashrees in the State.	Number	3.00	332	324	316	310	300
[4] Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.	19.00	[4.1] Identify and nurture sports talent in Sports Hostel	[4.1.1] Identification and selection of budding players for coaching in sports hostels to achieve excellence in State , National and International Levels	Number	9.50	140	135	130	127	125
		[4.2] Organize Coaching Camps at State level.	[4.2.1] Selection of sports persons for specialised coaching to achieve excellence at State , National and International Levels	Number	9.50	6000	5900	5800	5750	5700
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Involving Youth in sustainable developmental activities so as to channelise their energy in positive direction, develop talents and provide them with a platform for self-expression, self-development and cultural advancement of society.	[1.1] Skill Development amongst youths	[1.1.1] Providing Skill development training to youths in Horticulture & Agriculture Activities , Tourism & Hospitality, Disaster Management ,First Aid and Computer Literacy .	Number	0	410	530	550	560
	[1.2] Organizing Youth leadership & work camps and awareness camps for taking youth away from drug abuse and other social evils.	[1.2.1] Number of Youth involved in various social and developmental activities and awareness camps at district level .	Number	1200	1000	1100	1200	1200
	[1.3] Exposure to rural youth in social Educational and developmental aspects in advanced Agriculture and Horticulture activities / historical places	[1.3.1] Number of partcipants in "Himachal Darshan" Programme	Number	200	120	115	120	120
	[1.4] Promotion of Himachali Culture and Tradition .	[1.4.1] Number of participants in Youth Festivals at district ,State and National levels.	Number	8000	8000	7900	8000	8000
[2] Augmenting available modern sports infrastructure with the state of art facilities.	[2.1] Construction and laying of Synthetic Atheletic Track at Dharamshala (PPPmode)	[2.1.1] Date of completion of Project	Date	--	--	31/03/2012	--	--
	[2.2] Construction and laying of Synthetic Atheletic Track at Hamirpur (PPPmode)	[2.2.1] Completion of 90% work of Synthetic Atheletic Track except the	Date	--	--	31/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		boundary wall which will be completed in next financial year.						
	[2.3] Terraflex Volleyball Courts	[2.3.1] Date of completion of Project	Date	--	--	31/01/2012	--	--
	[2.4] Howa Badminton Courts	[2.4.1]	Date	--	--	31/01/2012	--	--
[3] Promotion and encouragement of adventure sports, rural sports, sports for women and disabled children.	[3.1] Holding International Paragliding Championship and Himalayan National Paragliding Championship	[3.1.1] Holding 7days event and ensuring participation of locals in these competitions thus broadbasing and democratizing these events .	Date	--	11/11/2010	16/10/2011	--	--
	[3.2] Inclusion of Village ,Block Panchayats for approving as Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) Centres.	[3.2.1] Completion of playgrounds and start of Sports Centres/ activities (PYKKA Centres) in the State	Number	332	332	324	332	332
	[3.3] Organise rural sports tournaments,	[3.3.1] Number of Participants in rural sports at Block, Distt. & State level tournaments.	Number	21329	28428	29500	32000	33000
	[3.4] Organise sports festivals for women & sports tournaments for disabled children.	[3.4.1] Number of Participants in Block, Distt. & State level tournaments.	Number	11385	13374	13900	14000	15000
	[3.5] Training to Coaches as Master Trainers	[3.5.1] Trained and deployed Master Trainers in the State .	Number	20	17	20	20	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.6] Training to Physical Education Teachers (PETs) as Kridashrees	[3.6.1] Trained and deployed Kridashrees in the State.	Number	291	290	324	332	332
[4] Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.	[4.1] Identify and nurture sports talent in Sports Hostel	[4.1.1] Identification and selection of budding players for coaching in sports hostels to achieve excellence in State , National and International Levels	Number	140	140	135	140	140
	[4.2] Organize Coaching Camps at State level.	[4.2.1] Selection of sports persons for specialised coaching to achieve excellence at State , National and International Levels	Number	7000	7200	5900	6000	6000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definition and Explanations of success indicator.
Involving Youth in sustainable developmental activities so as to channelise their energy in positive direction, develop talents and provide them with a platform for self- expression, self-development and cultural advancement of society.	Number of Youth involved in various social and developmental activities and awareness camps at district level .	Youth are involved in social activities such as maintaining playfields, plantation of trees, construction of bridal paths etc. and imbibe in them the spirit of eradication of social evils, drug abuse and involve them in the activities of bringing social reforms and national reconstruction.
	.Providing Skill development training programmes to youth in Horticulture and Agriculture activities and in computer literacy .	40 Youths from each district are given training in Agriculture/ Horticulture , Disaster Management, First Aid , Hospitality &Tourism and Six months training in computer application to 60 youths is also provided.
	Number of participants in 'Himachal Darshan' programme.	Youth are provided an opportunity and exposure visits to see various places in Himachal Pradesh.

	Number of participants in Youth festivals at District , State and National levels.	Cultural events like one act play, folk dance/songs, classical vocal/ instrumental music are included in District level and State Level Youth festivals .
Augmenting available modern sports infrastructure with the state of art facilities.	1. Completion of project of Synthetic Athletic Track at Dharamshala (PPP mode) 2. Completion of 90% work of Synthetic Athletic Track at Hamirpur except its boundary wall which will be completed in next financial year (PPP mode) 3. Completion of project of Terraflex Volley-ball Courts 4. Completion of project of Howa Badminton Courts	For implementation of Urban Sports Infrastucture Scheme in the State the department has taken steps for construction and laying of Synthetic athletic tracks at Dharamshala and Hamirpur and Terraflex Volley-ball Courts and Howa Badminton Courts in the State which will augment the advanced /modern sports infrastructure with the state of art facilities available to the budding players .
Promotion and encouragement of adventure sports, rural sports, sports for women and disabled children.	Holding 7days event and ensuring participation of locals in these competitions thus broadbasing and democratizing these events.	For encouragement of adventure sports in the state International Paragliding Championship and Himalayan National Paragliding Championships are organized.
	Completion of playgrounds and Start of Sports Centres (PYKKA Centres).	For construction / development of Sports Infrastructure in the State 332 school playgrounds in Villages, Blocks, and Panchayats are included under **Panchayat Yuva Krida Aur Khel Abhiyan (** PYKKA)every year . These Sports Centers will further democratize the sports activities at grass root level.

	Number of Participants in Block, Distt. &State level tournaments.	To encourage rural sports, sports for women and disabled children the department organize sports tournaments at Block, District and State levels under **Panchayat Yuva Krida Aur Khel Abhiyan**(PYKKA)
	Trained and deployed Master Trainers/ *Kridashrees* in the State	Training to coaches as Master trainers and Physical Education Teachers as *Kridashrees* is imparted under **Panchayat Yuva Krida Aur Khel Abhiyan(** PYKKA) .
Nurturing of identified sports talent by way of training/ coaching/ and providing hostel facilities to budding players in the State.	Identification and selection of budding players for coaching in hostels to achieve excellence in State, National and International Levels	For promoting sports for achieving excellence in National and International levels by identification and picking up of promising young and budding sports-persons and providing facilities for their schooling, training , coaching .140 student sports persons are selected for sports hostels and 60 coaching camps are organized through sports associations in the State.
	Selection of sports persons for specialized coaching to achieve excellence at State, National &International Levels.	The coaching camps in various disciplines are organized in the State prior to participation in various State , Sub- Junior, Junior and Senior National tournaments .

Section 5:
Specific Performance Requirements from other Departments

Success Indicator	Department	What do you need ?	Why do you need it?	How much you need ?	What happens if you do not get it?
Number of Youth involved in various social and developmental activities and awareness camps at district level .	Department of Health and Family Welfare, Rural Development &Panchayati Raj, Nehru Yuva Kenrdra Sangthan (NYKS) and District Administration	Awareness in developmental aspects, prevention of drug abuse, awareness about social evils and their eradication campaigns alongwith Nehru Yuva Kenrdra Sangthan (NYKS).	To achieve the objectives of nation building and national reconst ruction.	It is in the form of co-ordination and collaboration with these departments an d the department of Youth Services and Sports will execute the programmes as per budget provisions for the year 2011-12.	These are ongoing activities of the department and are implemented regularly .

Providing Skill development training to youth in Horticulture and Agriculture activities and in computer literacy .	Departments of Agriculture, Horticulture , and Computer training Centers	The training to youth as resource persons experts from Agriculture and Horticulture Departments/Universities and computer centres for providing computer literacy to youth.	To achieve the objectives of better prospectus in nation building and national reconstruction by improving the creative skills of the youth.	It is in the form of co-ordination and collaboration with these departments while the department of Youth Services and Sports will execute the programmes as per budget provisions for the year 2011-12.	These are ongoing activities of the department and are implemented regularly .
Number of participants in 'Himachal Darshan' programme	Departments of Agriculture &Horticulture , Universities and District Administration	To make youth aware about the different practices adopted in farming sector in the State and providing opportunity to visit Historical places.	To achieve better objective of know how and social awareness among youth.	Being programmed visits the Department co-ordinate at respective points as per budgetary support	Ongoing activities of the department and implemented as per budgetary support.
Number of participants in Youth Festivals at District , State and National levels .	Departments of Education, LAC,IPR and District Administration	To make youth socially &culturally rich and useful to society.	To achieve an objective of youth as social and cultural messengers and strengthening the concept of National Integration.	Regular programme implemented as per schedule in December / January every year.	The department implements the activity regularly.

1. Completion date of Synthetic Athletic Track at Dharam-shala (PPP mode) 2. Completion date of Synthetic Athletic Track at Hamirpur (PPP mode) 3. Completion date of Terraflex Volley-ball Courts 4. Completion date of Howa Badminton Courts	Department of Finance, HPPWD, Gujrat Ambuja Cement Ltd and ACC Cement Ltd.	Better sports infrastructure in the State to achieve excellence in sports	In view of fast developments in sports world, the state of art infrastructure is needed for preparing sports persons of National and International standards.	The completion of these projects is planned and the department will be achieving the targets.	The department is achieving the target of providing these facilities.
Holding 7days event and ensuring participation of locals in these competitions thus broadbasing and democratising these events.	Deptt. of Tourism Financ e &Atal Bihari Vajpayee Institute of Mountaineering &Allied Sports Manali , District Administration Kangra	International Paragliding Championship and Himalayan National Paragliding Championships with participation of local / Indian pilots	Achieving the objective of propagation of adventure sports in the State.	The provision of Grant-in-aid from Govt. of India through Tourism department	The department is capable of doing it efficiently.

Completion of Sports Play grounds and Start of Sports Centres (PYKKA Centrs)	Departments of Rural Development, Panchayati Raj, Education, HP Public Works Deptt. and Govt. of India	Assistance from Department of Social Justice and empowerment, Rural Development, Education and HPPWD for completion of playfields /outdoor stadiums in the State	To provide better sports infrastructure from Panchayat level to State level and timely completion of these small projects.	As per policy of the Govt. 332 playfields (Panchayat Yuva Krida Aur Khel Abhiyan Centres and 150 play fields under Schedule Caste Sub-Plan)are sanctioned in the State .	All the gram panchayats and Blocks are to be covered in the State upto year 2016-17, the department is executing it every year.
Number of participants in rural sports at Block, Distt. &State level tournaments.	Departments of Education, Rural Development and Panchayati Raj	To ensure the participation of youth at grass root level and provide sporting opportunities for young boys and girls at door steps.	To achieve Panchayat Yuva Krida Aur Khel Abhiyan's objective of democratization of sports.	Budget provisions for covering 324 village &Block level Panchayat Yuva Krida Aur Khel Abhiyan Centres	The department is achieving these targets
Trained and deplyed Master Trainers/ *Kridashrees* in the State	Department of Education and Govt. of India	Master trainers as Resource persons and Kridashrees for imparting coaching to the budding players and funds has been received from Govt. of India to pay the honorarium to resource persons.	Funds from Govt. of India to pay honorarium to these functionaries .	Rs. 1000/- and 500/- p.m as honorarium	Specialized training/ coaching to young boys/ girls in different sports is provided.

Identification and selection of budding players for coaching in sports hostels to achieve excellence in State, National and International Levels	Department of Education	Selection of 140 players for specialized coaching in Sports hostels at Una and Bilaspur in the field of Wrestling, Athletics, Judo, Volley-ball, Hockey, Handball &Kabaddi	Providing better facilities and specialized coaching to the budding players	Regular budgeted Scheme of the Department	Department is Executing this scheme regularly with good results.
Selection of sports persons for specialized coaching to achieve excellence at State National and International Levels	Departments of Education, State Sports Associations and . Govt. of India .	Kridashrees to impart specialized training at Panchayat Yuva Krida Aur Khel Abhiyan Centres by encouraging the budding players at grass-root , School and College level and Sports Associations to also organize coaching camps for various events of State, National and International levels for which funds are provided by the Department of Youth Services and Sports.	To promote and broadbase sports culture in a democratic manner.	Regular Budget provisions are available	Department is conducting this activity successfully.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Youth Involvement in sustainable development activities enhanced awareness among them on various issues of National and International importance,enhanced caopacities through skilled development trainings and inculcated leadership qualities in them and resulted in participation in Panchayati Raj System as Ward members, BDC members,Panchayat Pradhans and members of Zila Parishads	Departments of Health and Family welfare, Rural Development & Panchayti Raj, Nehru Yuva Kendra Sangthan (NYKS) and District Administration.	[1.1] The Youth from Himachal Pradesh honoured with National Youth Awards since last four years (Total Awards in a year are only five)		1	1	--	--	--
2 Implementation of projects related to Construction and laying of Synthetic Athletic Tracks at Dharamshala and Hamirpur / Terraflex Volley-ball Courts and Howa Badminton Courts will augment the advanced / modern sports infrastructure with the state of art facilities available to the budding players in the State.	Department of Finance, HPPWD, Gujrat Ambuja Cement Ltd and ACC Cement Ltd.	[2.1] Modren Sports Infrastructure will be made available in the State.		--	--	4	--	--
3 The event of International and National Paragliding	Department of Tourism and Distt. Administration	[3.1] Number of participants		--	141	227	--	--

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Championships broad-based and democratized the adventure sports activity in the State.								
4 Rural Sports Tournaments, Women Sports Festivals and Sports for Disabled Children at Block, District and State levels will educate and create awareness amongst the youth to participate in sports activities as an integral part of their life and will encourage these sections of society in participation and achieving excellence which will promote sports culture in the State.	Departments of Education, Rural Development and Panchayati Raj.	[4.1] Enhanced participation of youth from all segments.		32714	41802	--	--	--
5 Specialised coaching programmes through hostels or in District level Camps enhanced the performance of the sports persons in the State and brought laurels to the State by winning medals / honours at National/International events like Common Wealth Games, Asian Games and othe Sporting Championships.	Department of Education and State Sports Associations	[5.1] Number of medals won by the Sports Persons of the State at International level		--	9	--	--	--

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Directorate of Environment)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To conserve and improve the environment and natural resources of the state for all the living forms in a sustainable manner, till 2030.

Mission

To plan, coordinate, promote and oversee the environment conservation and enhancement programmes through environmentally compatible management practices and technologies for inclusive growth on five yearly basis.

Objective

1 Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by Regulation, Policy Formulation and Supervision & Monitoring using innovative technologies.

2 Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of environmental information.

3 Promote evaluation of environmental interventions through appraisal and assessment and benchmarking of standards.

Functions

1 Formulate policy guidelines to address various environmental issues.

2 Supervising the functioning of State Council for Science, Technology & Environment and State Pollution Control Board.

3 Inter-departmental coordination on various environmental issues.

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

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

6 Promote community participation and advocacy on environment conservation.

7 Implementation of specific components of National Action Plan on Climate Change.

8 Monitoring for up-scaling efficiency in Administration for better management of ambient Air, Water and Waste in the State.

9 Appraisal and assessment of developmental projects through State Expert Appraisal Committee (SEAC) and State Environment Impact Assessment Authority (SEIAA).

10 Application of geo-spatial data information for decision making.

Section 1:
Vision, Mission, Objectives and Functions

11 Exercise powers vested with State Government under Environment (Protection) Act,1986.

12 Strictly enforce the Centre/State legislation, policy, regulations, standard, norms pertaining to environment (natural, physical ans social) in the State of Himachal Pradesh.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by Regulation, Policy Formulation and Supervision & Monitoring using innovative technologies.	33.00	[1.1] Enforcement of environmental directives in the State.	[1.1.1] Increase in compliance.	%	8.00	10	8	6	4	2
		[1.2] Enforce environmental discipline through State Pollution Control Board.	[1.2.1] Number of inspections by the State Pollution Control Board.	Numbers	5.00	11370	11000	10700	10400	10100
		[1.3] Identifying sector-specific environmental issues and preparing draft policy documents for approval of the State Government.	[1.3.1] Finalisation of Environment Master Plan for the State.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
			[1.3.2] Finalisation of Sectoral Guidelines for High Foot Prints Sectors.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
			[1.3.3] Issuance of State Policy on Climate change.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
			[1.3.4] Review and Finalisation of State Water Policy, 2005.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
[2] Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of environmental information.	34.00	[2.1] Mobilization of community w.r.t. 4 A's (Assessment, Awareness, Advocacy, Action).	[2.1.1] Publication of Assessment reports of 200 panchayats.	Date	8.00	29/02/2012	07/03/2012	14/03/2012	21/03/2012	31/03/2012

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%
		[2.2] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.2.1] Complaints received and disposed off within prescribed time.	%	5.00	100	90	80	70	60
		[2.3] Actions pursuant to Assessment Reports of representative Panchayats / Towns.	[2.3.1] Convergence of Advocacy & Action issues emerging out of carbon assessment reports.	Numbers	4.00	5	4	3	2	1
			[2.3.2] Regular publication of environment quality data/ indicators/ emission levels of CO2, SOx, NOx, and water quality through environmental reporting and disclosures.	Numbers	4.00	6	4	3	2	1
		[2.4] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[2.4.1] Number of key department for which decision making Geo-informatics Applications developed.	Numbers	8.00	12	10	8	6	4
		[2.5] Operationalising Virtual Centre of Centre for Science Learning & Creativity.	[2.5.1] Timelines for operationalising centre.	Date	5.00	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012
[3] Promote evaluation of environmental interventions through appraisal and assessment and benchmarking of standards.	22.00	[3.1] Evaluation of PCB, SCSTE & Department.	[3.1.1] Issuance of guidelines for involving communities in the environment quality monitoring.	Date	4.00	29/02/2012	07/03/2012	14/03/2012	14/03/2012	31/03/2012

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%
		[3.2] Facilitation of monitoring by HP State Pollution Control Board.	[3.2.1] Installation of Air pollution control devices in new units.	%	3.00	100	90	80	70	60
			[3.2.2] Additional up-gradation of Air pollution control devices in existing units.	%	3.00	100	90	80	70	60
			[3.2.3] Increase in source emission samples.	Numbers	3.00	1200	1100	1050	1000	950
			[3.2.4] Installation of waster water treatment plants in new units.	%	3.00	100	95	90	80	70
			[3.2.5] Additional up-gradation of waste water treatment plants in existing units.	%	3.00	100	92	90	88	86
			[3.2.6] Increase in effluent samples.	Numbers	3.00	2650	2600	2550	2500	2450
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by Regulation, Policy Formulation and Supervision & Monitoring using innovative technologies.	[1.1] Enforcement of environmental directives in the State.	[1.1.1] Increase in compliance.	%	0	0	8	10	12
	[1.2] Enforce environmental discipline through State Pollution Control Board.	[1.2.1] Number of inspections by the State Pollution Control Board.	Numbers	8131	10336	11000	12100	13200
	[1.3] Identifying sector-specific environmental issues and preparing draft policy documents for approval of the State Government.	[1.3.1] Finalisation of Environment Master Plan for the State.	Date	--	--	29/02/2012	--	--
		[1.3.2] Finalisation of Sectoral Guidelines for High Foot Prints Sectors.	Date	--	--	29/02/2012	--	--
		[1.3.3] Issuance of State Policy on Climate change.	Date	--	--	29/02/2012	--	--
		[1.3.4] Review and Finalisation of State Water Policy, 2005.	Date	--	--	29/02/2012	--	--
[2] Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and	[2.1] Mobilization of community w.r.t. 4 A's (Assessment, Awareness, Advocacy, Action).	[2.1.1] Publication of Assessment reports of 200 panchayats.	Date	--	--	07/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
dissemination of environmental information.								
	[2.2] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.2.1] Complaints received and disposed off within prescribed time.	%	0	0	90	100	100
	[2.3] Actions pursuant to Assessment Reports of representative Panchayats / Towns.	[2.3.1] Convergence of Advocacy & Action issues emerging out of carbon assessment reports.	Numbers	0	0	4	5	5
		[2.3.2] Regular publication of environment quality data/ indicators/ emission levels of CO2, SOx, NOx, and water quality through environmental reporting and disclosures.	Numbers	0	0	4	4	4
	[2.4] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[2.4.1] Number of key department for which decision making Geo-informatics Applications developed.	Numbers	0	0	10	12	12
	[2.5] Operationalising Virtual Centre of Centre for Science Learning & Creativity.	[2.5.1] Timelines for operationalising centre.	Date	--	--	15/01/2012	--	--
[3] Promote evaluation of environmental interventions through appraisal and assessment and	[3.1] Evaluation of PCB, SCSTE & Department.	[3.1.1] Issuance of guidelines for involving communities in the	Date	--	--	07/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
benchmarking of standards.		environment quality monitoring.						
	[3.2] Facilitation of monitoring by HP State Pollution Control Board.	[3.2.1] Installation of Air pollution control devices in new units.	%	0	0	90	100	100
		[3.2.2] Additional up-gradation of Air pollution control devices in existing units.	%	0	0	90	100	100
		[3.2.3] Increase in source emission samples.	Numbers	907	1133	1100	1370	1507
		[3.2.4] Installation of waster water treatment plants in new units.	%	90	90	92	93	95
		[3.2.5] Additional up-gradation of waste water treatment plants in existing units.	%	0	0	90	100	100
		[3.2.6] Increase in effluent samples.	Numbers	1849	2322	2600	2650	2700
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Sr. No.	Success Indicator	Description
1.	Increase in compliance.	With the regular monitoring and surveillance the number of compliances by individuals/ institutions/ society in general will increase. Hence, the non-compliance will automatically get reduced.
2.	Number of inspections by the State Pollution Board.	Report of the Pollution Control Board on the number of inspection made and actions initiated.
3.	Finalization of Environment Master Plan for the State.	The State has taken a big leap in initiating Environment Conservation and Protection. Since a combined effort is required to attend to the problem of environmental degradation and to harmonize all developmental activities with environmental sector wise guidelines being prepared under E.M.P. would attend to the environment mitigation in each sector
4.	Finalization of Sectoral Guidelines for high Foot Print Sectors.	Sectoral issues for sectors having high carbon footprint will be identified and guidelines to mitigate such issues will be communicated.
5.	Issuance of State Policy on Climate change	The State would prepare State Action Plan on Climate Change (SAPCC) in line with the NAPCC.
6.	Review and finalization of State Water Policy 2005	The Department would review existing Water Policy, 2005 as directed by the Govt.
7.	Publication of Assessment Reports in 200 panchayats.	During implementation of CLAP department Panchayat Assessment Reports will be prepared on the basis of field data and findings disseminated
8.	Complaints received and disposed off within prescribed time.	Entertaining public complaints on environmental issued and channelizing them for disposal at the appropriate level.

9.	Convergence of Advocacy and Action issues emerging out of carbon foot prints.	The Panchayat Assessment Reports would lead to preparation of carbon foot prints of the panchayat and subsequently the advocacy issues emerging out of carbon foot prints would be put to action through convergence of appropriate schemes.
10.	Regular publication of environment quality data/indicators/ emission levels of CO2, SOx, NOx, and water quality through Environmental Reporting and Disclosures.	PCB will host quarterly information of all important environmental indicators on web site for information of all concerned.
11.	Number of key department for which decision making Geo-informatics Applications developed.	The State Council for Science Technology and Environment would develop Geo-informatics applications for various key departments with reference to environment conservation and S&T input.
12.	Time lines for operationalising centre.	Since the real Centre for Science Learning &Creativity may take some time to come up, a Virtual Centre has been proposed as an immediate response.
13.	Issuance of guidelines for involving communities in the environment quality monitoring.	Line departments would be constantly approached for involving local communities in convergence of various schemes during the process of training to the communities for the environment quality monitoring.
14.	Installation of Air pollution control devices in new units.	The State Pollution Control Board which is a statutory body under the Water Act, 1974 and is responsible for provisions as contained in Water Act 1974, Air Act, 1981, and Environment (Protection) Act, 1986 Rules made there under. Through Consent Mechanism would ensure installation of Air Pollution Control Devices, Waste Water Treatment Plants in new units and up-gradation of both Air and Water pollution control devices in existing units which fail to meet the prescribed norms. Resultantly, there would be reduction in non-compliance and improvement in ambient environment
15.	Additional up-gradation of Air pollution control devices in existing units.	
16.	Increase in source emission samples.	
17.	Installation of waste water treatment plants in new units.	
18.	Additional up-gradation of waste water treatment plants in existing units.	
19.	Increase in effluent samples.	

Section 5:
Specific Performance Requirements from other Departments

Sr.No.	Performance/ Success indicator	Departments
1.	Budgetary allocations	State Finance Department and Consent Fee of the State PCB.
2.	Environment Protection and Conservation	•Civic Society •All Deputy Commissioners •Departments of Transport, Industry, Urban Development, Agriculture &Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
3.	Mitigation &Adaptation of Climate Change	•Civic Society •All Deputy Commissioners •Departments of Transport, Industry, Urban Development, Agriculture &Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
4.	Regulations, Monitoring &Evaluation	HPSPCB, SCSTE, Departments of Transport, Industry, Urban Development, Agriculture &Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
5.	Follow-up/ Review	HPSPCB, SCSTE

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Dovetailing environmental concerns in developmental planning process.	State Council for Science &Technology, State Pollution Control Board, High foot print sectors and voluntary Sector.	[1.1]	Implementation of direction within stipulated period		--	--	--	--	--
2	Better ambient environmental benchmarking in the State.	HPPCB, RD, UD, IPH, Health, Power, Transport, Tourism etc..	[2.1]	Standardization of environmental components/ Number of inspections of industrial units.		--	--	11370	11400	11500
3	Improved EIA/EMP monitoring.	SEIAA, PCB, S&T Council and Forest.	[3.1]	Regular monitoring and evaluation.		--	--	100%	100%	100%



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Eco. and Statistics)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To develop the best and most innovative State Statistical System, for effective policy formulation and decision making.

Mission

To make available reliable and timely statistics and to undertake regular assessment of data needs for informed decision making; To cater to the emerging data needs in a dynamic socio-economic context, to reduce respondent burden and to avoid unnecessary duplication in data collection and publication; To adopt and evolve standards and methodologies for statistics generated by various elements of the State Statistical System and to steer its development for further improvement and bridging data gaps; To continue to assess skill requirement, and develop human resource capacity at all levels of the statistical system;

Objective

1 To make available data/statistics on some key parameters to Planners and Policy makers in Government and outside

2 To improve the quality and reliability of existing data sets

3 To make available new data sets on emerging fields to meet the demand of policy makers and planners

4 To reduce time lag in bringing out Statistics

5 To conduct survey and studies as per the priorities of the State Government.

Functions

1 Gross State Domestic Product (GSDP)

2 Public Finance

3 District Income Estimation

4 Classification of H.P. Government budget and budget of local bodies.

5 National Sample Survey

6 Capital Formation

7 Census of H.P. Employees

8 Official Statistics

9 Prices Statistics

Section 1:
Vision, Mission, Objectives and Functions

10 Consumer Price Index (CPI)

11 Whole Sale Price Index (WPI)

12 Index of Industrial Production

13 Labour Statistics

14 Factory Statistics

15 Housing & Building Statistics

16 Statistical Training

17 Computerization of data

18 Compilation of Pensioner's data

19 Collection of all types of statistics at block level

20 Economic Census

21 Co-ordination between Statistical work of other departments

22 Rural Development statistics

23 Establishment, budget & account matters.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To make available data/statistics on some key parameters to Planners and Policy makers in Government and outside	55.00	[1.1] Compilation and release of Estimates of State Income (Gross State Domestic Product base year 2004-05)	[1.1.1] Release of GSDP Data	Date	13.75	15/02/2012	22/02/2012	29/02/2012	07/03/2012	15/03/2012
		[1.2] Economic Survey	[1.2.1] Release of Economic Survey	One day before the day of budget presentation in vidhan sabha	5.50	--	--	--	--	--
		[1.3] Budget in Brief	[1.3.1] Release of Budget in Brief	One day before the day of budget presentation in vidhan sabha	2.75	--	--	--	--	--
		[1.4] Distt. Income Estimates	[1.4.1] Finalisation of Methodology	Date	5.50	15/03/2012	22/03/2012	29/09/2012	--	--
		[1.5] Economic Classification of H.P. Govt. Budget	[1.5.1] Dissemination of Report	Date	5.50	01/11/2011	08/11/2011	15/11/2011	22/11/2011	29/11/2011
		[1.6] Capital Formation	[1.6.1]	Date	3.85	01/11/2011	08/11/2011	15/11/2011	22/11/2011	29/11/2011
		[1.7] Economic Classification of Urban Local Bodies	[1.7.1]	Date	3.30	01/12/2011	08/12/2011	15/12/2011	22/12/2011	30/12/2011
		[1.8] P.S.Us' Autonomous Bodies	[1.8.1] Finalisation of Accounts for the Year 2008-09 & 2009-10	Date	1.10	16/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012
		[1.9] Essential Commodities Retail Price Monitoring	[1.9.1] Upload Weekly Prices on	Every Friday	5.50	--	--	--	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			Department's website							
		[1.10] National Sample Survey Reports	[1.10.1] to complete the field work of 4th sub round of 67th round and up to 3rd round of 68th round + scrutiny and validation of previous rounds and bring out the report for 64th and 65th round Dissemination of Report	Date	8.25	01/03/2012	07/03/2012	15/03/2012	22/03/2012	29/03/2012
[2] To improve the quality and reliability of existing data sets	10.00	[2.1] State Fiscal Indicators	[2.1.1] To prepare fiscal indicators	Date	1.50	15/04/2011	22/04/2011	29/04/2011	07/05/2011	16/05/2011
		[2.2] Price Indices/ Consumer Price Index Numbers	[2.2.1] Preparation of Consumer Price Index	Date	1.50	15/10/2011	--	--	--	--
		[2.3] Collection of Wholesale and Retail Prices of 104 commodities	[2.3.1] prepare data base for State Income	Date	1.50	15/10/2011	--	--	--	--
		[2.4] Housing & Building Statistics	[2.4.1] Uploading of Data to National Building Organisation (NBO)	Quartly Entry	1.50	--	--	--	--	--
		[2.5] Environment & Climate Statistics	[2.5.1] To prepare data base	Date	2.00	31/03/2012	--	--	--	--
		[2.6] Disaster Statistics	[2.6.1]	Date	2.00	31/03/2012	--	--	--	--
[3] To make available new data sets on emerging fields to meet the demand of policy makers and planners	10.00	[3.1] ISSP Indicator	[3.1.1] to initiate the work for preparing 20 key indicatos under this project	Date	3.00	31/03/2012	--	--	--	--

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%
		[3.2] 13th Finance Commission Indicators	[3.2.1] to achieve connectivity at district offices & to complete 25 per cent work in regard to preparation of business register	Date	2.00	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012
		[3.3] Building Cost Index Nos	[3.3.1] to initiate the work for preparing Building Cost Index	Date	1.00	31/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012
		[3.4] Index of Industrial Production	[3.4.1] to initiate the work for preparing Index of Industrial Production	Date	1.50	07/10/2011	22/10/2011	31/10/2011	15/11/2011	30/11/2011
		[3.5] 6th Economic Census	[3.5.1] to finalise the modalities for initiating the 6th Economic Census	Date	2.50	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
[4] To reduce time lag in bringing out Statistics	10.00	[4.1] Publication of GSDP as per new base	[4.1.1] Dissemination of report	Date	1.00	15/12/2011	31/12/2011	15/01/2012	31/01/2012	15/02/2012
		[4.2] Census of H.P. Employees Reports	[4.2.1] Dissemination of report	Date	1.00	15/09/2011	30/09/2011	15/10/2011	31/10/2011	15/11/2011
		[4.3] Constituency wise data	[4.3.1] updation of report	Date	0.50	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012
		[4.4] Statistical Outline of H.P	[4.4.1] Dissemination of report	Date	0.80	01/10/2011	15/10/2011	31/10/2011	15/11/2011	30/11/2011
		[4.5] Brief facts H.P	[4.5.1]	Date	0.50	15/06/2011	30/06/2011	15/07/2011	30/07/2011	15/08/2011
		[4.6] Himachal in figures	[4.6.1]	Date	0.50	15/06/2011	30/06/2011	15/07/2011	30/07/2011	15/08/2011
		[4.7] Socio-Economic Indicators of HP & Major States of India	[4.7.1]	Date	0.50	26/12/2011	14/01/2012	31/01/2012	15/02/2012	29/02/2012

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%
		[4.8] State Statistical Abstract of HP	[4.8.1]	Date	1.00	31/10/2011	15/11/2011	30/11/2011	15/12/2011	31/12/2011
		[4.9] Selected Socio-Economic Indicators of HP	[4.9.1]	Date	0.50	31/10/2011	15/11/2011	30/11/2011	15/12/2011	31/12/2011
		[4.10] District Level Economic Indicators	[4.10.1]	Date	0.50	15/07/2011	30/07/2011	15/08/2011	31/08/2011	15/09/2011
		[4.11] Urban Statistics	[4.11.1]	Date	0.50	30/09/2011	15/10/2011	31/10/2011	15/11/2011	30/11/2011
		[4.12] Tribal Outline	[4.12.1]	Date	0.50	30/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012
		[4.13] District at a Glance	[4.13.1]	Date	0.50	15/09/2011	30/09/2011	15/10/2011	31/10/2011	15/11/2011
		[4.14] District Statistical Abstract	[4.14.1] Dissemination of report	Date	1.00	15/11/2011	30/11/2011	15/12/2011	31/12/2011	14/01/2012
		[4.15] Block Indicators	[4.15.1] Dissemination of report	Date	0.50	15/09/2011	30/09/2011	15/10/2011	31/10/2011	15/11/2011
		[4.16] Labour Returns under the Factory Act 1948, Annual Labour Returns for the year ending.	[4.16.1] Compliation of data	Date	0.20	15/05/2011	31/05/2011	15/06/2011	30/06/2011	15/07/2011
[5] To conduct survey and studies as per the priorities of the State Government.	4.00	[5.1] Survey and Studies of the State Government's Interest	[5.1.1] Dissemination of report	time to time	4.00	--	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To make available data/statistics on some key parameters to Planners and Policy makers in Government and outside	[1.1] Compilation and release of Estimates of State Income (Gross State Domestic Product base year 2004-05)	[1.1.1] Release of GSDP Data	Date	--	15/02/2011	15/02/2012	15/02/2013	--
	[1.2] Economic Survey	[1.2.1] Release of Economic Survey	One day before the day of budget presentation in vidhan sabha	--	--	--	--	--
	[1.3] Budget in Brief	[1.3.1] Release of Budget in Brief	One day before the day of budget presentation in vidhan sabha	--	--	--	--	--
	[1.4] Distt. Income Estimates	[1.4.1] Finalisation of Methodology	Date	--	15/08/2010	15/08/2011	15/08/2012	--
	[1.5] Economic Classification of H.P. Govt. Budget	[1.5.1] Dissemination of Report	Date	--	15/12/2010	15/11/2011	15/11/2012	--
	[1.6] Capital Formation	[1.6.1]	Date	--	15/12/2010	15/11/2011	15/11/2012	--
	[1.7] Economic Classification of Urban Local Bodies	[1.7.1]	Date	--	15/12/2010	15/12/2011	15/11/2012	--
	[1.8] P.S.Us' Autonomous Bodies	[1.8.1] Finalisation of Accounts for the Year 2008-09 & 2009-10	Date	--	--	31/01/2012	31/01/2013	--
	[1.9] Essential Commodities Retail Price Monitoring	[1.9.1] Upload Weekly Prices on Department's	Every Friday	--	--	--	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		website						
	[1.10] National Sample Survey Reports	[1.10.1] to complete the field work of 4th sub round of 67th round and up to 3rd round of 68th round + scrutiny and validation of previous rounds and bring out the report for 64th and 65th round Dissemination of Report	Date	--	30/10/2011	31/03/2012	30/03/2013	--
[2] To improve the quality and reliability of existing data sets	[2.1] State Fiscal Indicators	[2.1.1] To prepare fiscal indicators	Date	--	30/04/2010	30/04/2011	30/04/2012	--
	[2.2] Price Indices/ Consumer Price Index Numbers	[2.2.1] Preparation of Consumer Price Index	Date	--	--	31/10/2011	31/10/2012	--
	[2.3] Collection of Wholesale and Retail Prices of 104 commodities	[2.3.1] prepare data base for State Income	Date	--	--	31/10/2011	30/11/2012	--
	[2.4] Housing & Building Statistics	[2.4.1] Uploading of Data to National Building Organisation (NBO)	Quartly Entry	--	--	--	--	--
	[2.5] Environment & Climate Statistics	[2.5.1] To prepare data base	Date	--	--	31/12/2011	30/06/2012	--
	[2.6] Disaster Statistics	[2.6.1]	Date	--	--	30/06/2011	30/06/2012	--
[3] To make available new data sets on emerging fields to meet the demand of policy makers and planners	[3.1] ISSP Indicator	[3.1.1] to initiate the work for preparing 20 key indicatos under this project	Date	--	--	15/12/2011	15/12/2012	--
	[3.2] 13th Finance Commission	[3.2.1] to achieve connectivity at	Date	--	--	31/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Indicators	district offices & to complete 25 per cent work in regard to preparation of business register						
	[3.3] Building Cost Index Nos	[3.3.1] to initiate the work for preparing Building Cost Index	Date	--	--	31/12/2011	31/12/2012	--
	[3.4] Index of Industrial Production	[3.4.1] to initiate the work for preparing Index of Industrial Production	Date	--	--	31/08/2011	31/08/2012	--
	[3.5] 6th Economic Census	[3.5.1] to finalise the modalities for initiating the 6th Economic Census	Date	--	--	15/02/2012	--	--
[4] To reduce time lag in bringing out Statistics	[4.1] Publication of GSDP as per new base	[4.1.1] Dissemination of report	Date	--	--	31/12/2011	--	--
	[4.2] Census of H.P. Employees Reports	[4.2.1] Dissemination of report	Date	--	30/09/2010	30/09/2011	30/09/2012	30/09/2013
	[4.3] Constituency wise data	[4.3.1] updation of report	Date	--	31/12/2010	15/12/2011	10/12/2012	02/12/2013
	[4.4] Statistical Outline of H.P	[4.4.1] Dissemination of report	Date	--	31/10/2010	15/10/2011	15/12/2012	05/12/2013
	[4.5] Brief facts H.P	[4.5.1]	Date	--	30/07/2010	30/06/2011	30/07/2012	30/07/2013
	[4.6] Himachal in figures	[4.6.1]	Date	--	30/06/2010	30/06/2011	30/06/2012	30/06/2013
	[4.7] Socio-Economic Indicators of HP & Major States of India	[4.7.1]	Date	--	--	14/01/2012	15/01/2013	--
	[4.8] State Statistical Abstract of HP	[4.8.1]	Date	--	01/01/2011	15/11/2011	15/11/2012	15/11/2013
	[4.9] Selected Socio-Economic Indicators of HP	[4.9.1]	Date	--	01/01/2011	15/11/2011	15/11/2012	15/11/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.10]District Level Economic Indicators	[4.10.1]	Date	--	30/01/2011	30/10/2011	30/07/2012	30/07/2013
	[4.11]Urban Statistics	[4.11.1]	Date	--	--	15/10/2011	15/08/2012	--
	[4.12]Tribal Outline	[4.12.1]	Date	--	06/06/2011	16/01/2012	15/01/2013	--
	[4.13]District at a Glance	[4.13.1]	Date	--	30/09/2010	30/09/2011	30/09/2012	30/09/2013
	[4.14]District Statistical Abstract	[4.14.1] Dissemination of report	Date	--	30/11/2010	30/11/2011	30/11/2012	30/11/2013
	[4.15]Block Indicators	[4.15.1] Dissemination of report	Date	--	30/09/2010	30/09/2011	30/09/2012	30/09/2013
	[4.16]Labour Returns under the Factory Act 1948, Annual Labour Returns for the year ending.	[4.16.1] Compliation of data	Date	--	30/06/2010	31/05/2011	31/05/2012	--
[5] To conduct survey and studies as per the priorities of the State Government.	[5.1] Survey and Studies of the State Government's Interest	[5.1.1] Dissemination of report	time to time	--	--	--	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	30/09/2011	30/09/2012	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

1. Estimation of State Income/District Income:

The state accounts provide a comprehensive, conceptual, and accounting framework for analyzing and evaluating the performance of an economy. As the state accounts are designed to account for all economic transactions, their compilation is a major exercise drawing information from several diverse data source, and adopting different approaches like expenditure approach, income approach and production approach.

2. Public Finance:

The economic/ purpose classification of Govt. Budget and Local Bodies is done every year by the department which is very important for understanding and analyzing the flow of Govt. funds under various heads/ sub-heads. For the understanding of Govt. Budget at a glance, a publication "Budget-in-Brief" is prepared for presentation in Budget session which depicts a summarized picture of state budget. Besides this the publication "Economic Classification of Himachal Pradesh Govt. Budget" & "Local Bodies Budget" are also brought out every year.

3. Estimation of Capital Formation:

Department also undertakes the work of estimation of Capital Formation every year. Due to paucity of staff and other essential pre- requisites, the department has to prepare the estimates of Capital Formation for Govt. sector only. Corporate and Households sector estimates could not be initiated

4. NSS Socio-Economic Surveys:

Himachal Pradesh started participating in the National Sample Survey programme from 27th round i.e. 1972 and has now entered into 68th round in July, 2011. Which conducts nationwide sample surveys on various socio-economic issues in successive rounds, each round covering subjects of current interest in a specific survey period? The survey period of each round is divided into four sub-rounds of three month's duration. In each of these four sub-rounds, equal numbers of sample villages/ blocks are allotted for survey with a view to ensuring uniform spread of sample over the entire survey period. A stratified multi-stage design has been adopted for the surveys.The National Sample Survey work involves the field study on various subjects assigned during the round which is done on sample matching basis as allotted by Govt. of India. This voluminous work involves door to door approach for which large numbers of field functionaries are required. After field work the filled in schedules are thoroughly scrutinized. This exercise needs sufficient man power. The Department of Economics and Statistics has now started the tabulation of these schedules at headquarters itself. The results of these surveys are used for estimation of Consumption Expenditure/ Poverty line and other Plan Indicators.

5. Census of Himachal Pradesh Employees:

Department conducts an annual census of all Himachal Pradesh Government Employees as on 31st March. The information as received from different Departments, Corporations, Public Undertakings and Local Bodies is scrutinized and tabulated and presented in a compact form. In this context publication viz; "Census of Himachal Pradesh Government Employees" is brought out every year. The department has also started to collect data about Sanctioned Posts also for further budget assessment

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

on yearly basis

6. Collection of Prices Statistics

The weekly prices of sixteen essential commodities are collected from all districts of Himachal Pradesh through departmental website and sending it to Principal Secretary, Government of Himachal Pradesh.

7. Rural Development Statistics:

The department collects block wise data to be presented in Block Level Publications. Like Block level Development Indicator publications brought out by Distt. Statistical office.

8. Industrial Statistics:

The department compiles all type of half yearly/annual labour returns of various factories for submission to Labour Bureau and has also initiated the work regarding the construction of Index of Industrial Production. Compiles Annual and Half Yearly Labour Returns received from Chief Inspector of Factories which after compilation is transmitted to Labour Bureau, Govt. of India.

9. Tribal Statistics :

Department collects and compiles data relating to tribal areas and prepares the publications Tribal Out-Line

10. Surveys and Evaluation Studies:This Department conducts evaluation studies for government of Himachal Pradesh by adopting various

11. Housing and Building Statistics:

Under the three tier system of collection of Housing and Building Statistics of National Building Organisation (N.B.O)., the department collects and compiles the Housing and Building Statistics for all the newly constructed buildings in both public and private sectors.

12. Economic Census:

Economic Census is the official count of all the economic enterprises in both organised and un-organized sectors (excluding crop production and plantation) and is conducted in the state as per guideline of Government of India after a span of 5 or 10 years. This year department has initiated preliminary work relating to 6th Economic Census.

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 Depts. like Agriculture, Animal Husbandry, Dairying and Fisheries, Finance, Industry,	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 Ministries/ Departments/ Attached Organizations of State Government	To bring out statistical publications	Information/ data on statistical dimensions and 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 Ministries and Departments of State Government like Ministry of Agriculture, Ministry of Labour etc	Launching of State data warehouse of official statistics in public domain	Data on different sectors of economy	To place different statistics on 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	No. of national & state 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 for the lack of adequate number of participants, as it would be uneconomical to conduct such training programmes.



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Elementary Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

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

Objective

1 Access : Expansion of quality school and adult education.

2 Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.

3 Quality : Improving overall educational standards through regular and consistent improvement of quality.

4 New initiatives and systemic / institutional reforms.

5 Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.

Functions

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

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09 0	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To paint the economic scenario of the State through the prepartaion of GSDP indicators used by Government for policy formulation and decision making	State Government Departments/Central Ministries and other Central organisations	[1.1] Dissemination Report on Advance Estimates of State Income-2010-11		28/02/20 0	28/02/2011	15/02/2012	15/02/2013	15/02/2014
2 Economic Survey of the State	All State Government Deaprtments/Central Ministries and other organisation of State/Central Government	[2.1] Release of Economic Survey one day before the budget presentation in the legislative assembly of the State		15/02/20 09	11/03/2010	08/03/2011	--	--
3 To cater to the needs of planners, policy makers and researcher by making available Official Statistics at a single place	State Government Departments/Central Ministries and other Central and State Government organisations	[3.1] Release of data in hard copies and soft form		01/01/20 0	01/01/2011	01/01/2012	01/01/2013	01/01/2014
4 Availability of data for Socio-Economic planning	State Government Departments	[4.1] selected Socio-Economic Statistics 2011		--	--	15/11/2012	15/11/2013	15/11/2014
5 Data on Employmet, Unemployment and Consumer Expenditure for policy formulation	Population of the State	[5.1] Completion of the field work of 1st, 2nd, 3rd and 4th Sub-rounds for NSS 68th Round Survey		--	--	--	--	--
6 To bring awareness about the use of Statistics	States/Districts	[6.1] Organising National Statistics Day with State/District Offices		--	--	12	12	12
7 The basic documents to facilitate MoUs for strengthening the Stae Statistical System through India Statistical Strengthening Project	Ministry of Statistics & PI and Government of Himachal Pradesh	[7.1] Preparation of State Strategic Statistical Plan for the State of H.P.		--	--	--	--	--

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
8 Placing all Statistical data in public domain for users/researchers	All State and Central Government Departments and other organisation	[8.1] Up-Loading of data on the department's website		--	--	--	--	--
9 To monitor and evaluate the flagship programmes run by the Centre and State	State and Central government Departments	[9.1] To prepare & release of reports		--	--	--	--	--
10 Indicators giving status of District Economy for policy formulation at district level	State Government Departments and other organizations	[10.1] Dissemination of Report on District Domestic Product (DDP)		--	--	15/08/2012	15/08/2013	15/08/2014
11 To conduct Sample & Census Surveys to fill the data gaps	Geographical Boundaries of State	[11.1] Population Census; Economic Census; Naational Sample Survey; Employees Census		--	--	--	--	--
12 To achieve the 13th Finance Comission indicators	State Government Departments and other organisations	[12.1] Preparation of Business Register		--	--	31/03/2012	--	--
13 To collect and disseminate the Price of various commodities through its website.	All district headquarters of the State	[13.1] Uploading the price data every Friday at 4.00 PM		--	--	--	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Access : Expansion of quality school and adult education.	6.00	[1.1] Completion of additional classrooms in Primary/Middle School Buildings on need basis.	[1.1.1] Completion of additional classrooms in primary schools on need/feasibility basis (by the Department).	No	0.63	165	149	132	116	99
			[1.1.2] Completion of additional classrooms in middle schools on need/feasibility basis.	No	0.63	45	40	35	30	25
		[1.2] Opening of Adult Education Centres.	[1.2.1] Setting up of new adult education centres.	No	0.87	283	255	226	198	170
		[1.3] Starting of adult literacy classes.	[1.3.1] Starting of adult literacy classes by September 2011.	No of batches	0.72	7200	6400	5600	4800	4320
		[1.4] Improvement of infrastructure.	[1.4.1] Completion of additional classrooms as per RTE Act 2009 norms (SSA).	No	1.23	828	745	662	580	497
			[1.4.2] Completion of Kitchen-cum-stores in Primary/Middle schools.	No	1.14	2000	1800	1600	1400	1200
			[1.4.3] Procurement of Kitchen sets in Primary/Middle schools.	No of sets procured	0.78	3500	3150	2800	2450	2100
[2] Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.	18.00	[2.1] Girls Education and free distribution of Text books..	[2.1.1] Distribution of free text books from 1-8th class.	Date	2.16	05/05/2011	10/05/2011	15/05/2011	20/05/2011	25/05/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) in seven educationally backward blocks of three districts against total KGBV capacity.	No	1.80	500	450	400	350	300
		[2.2] Support to disadvantaged population.	[2.2.1] Distribution of dress/ writing material to BPL SC students(Class 1-5) by 15/09/11.	No	3.24	45134	40621	36107	31594	27080
			[2.2.2] Minority scholarship.	No	2.70	4062	3681	3250	2843	2437
		[2.3] Provision of Mid Day Meal to school children.	[2.3.1] Reciept of Annual Utilization of funds (Three Quarters) from BEEOs upto 31/1/2012	%	2.16	100	90	80	70	60
			[2.3.2] Children served Midday Meals during the year.	No of meals served	1.98	174240000	156816000	139392000	121968000	104544000
		[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of disabled children studing in Govt. and Govt. aided schools.	No	0.90	18500	16650	14800	12950	11100
		[2.5] Increased coverage under Saakshar Bharat (District Chamba)	[2.5.1] Operationalisation of programme in low female literacy districts.	Date	0.90	20/09/2011	30/09/2011	10/10/2011	20/10/2011	30/10/2011
			[2.5.2] Increased coverage under Saakshar Bharat	No	0.72	54100	48690	43280	37870	32460

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.5.3] Survey and identification of potential adult leaners by 15/10/2011.	No	0.72	60000	54000	48000	42000	36000
		[2.6] Increasing income through skill development (preparation of pickles, training in carpentry, masonry, local handicrafts etc in District Chamba.	[2.6.1] Coverage of learners under skill development programme.	No	0.72	5000	4500	4000	3500	3000
[3] Quality : Improving overall educational standards through regular and consistent improvement of quality.	29.00	[3.1] In-service teacher training.	[3.1.1] Number of teachers to be given minimum 15 days training under SSA .	No	5.22	50000	45000	40000	35000	30000
		[3.2] Development of strategy for training of untrained teachers.	[3.2.1] Commencement of training of untrained in-service teachers (Primary Assistant Teachers) by 27/7/2011.	No	4.35	3539	3185	2831	2477	2123
		[3.3] Training of Key Resource Persons/ Master Trainers and Volunteer Teachers under Saakshar Bharat (District Chamba)	[3.3.1] Training of key Resource Persons (KRPs)/ Master trainers(MTs) by 30/9/2011	No	2.61	601	540	480	420	361
			[3.3.2] Traning of Voluntary Teachers(VTs) by 30/9/2011	No	2.32	8000	7200	6400	5600	4800
		[3.4] Upgrading Adult Education Centres (AECs) (District Chamba).	[3.4.1] Setting-up of model AECs.	No	1.74	20	18	16	14	12

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.5] Assessment of learners under Saakshar Bharat (District Chamba).	[3.5.1] First round of assessment of learners by September10, 2011	No	1.45	10000	9000	8000	7000	6000
			[3.5.2] Second round of assessment of learners by March 31, 2012	No	2.03	54075	48667	43260	37852	32445
		[3.6] Starting the process of Teacher Eligibility Test.	[3.6.1] Issuance of guidlines as per NCTE norms to HPSSSB, Hamirpur.	Date	2.90	05/09/2011	10/09/2011	15/09/2011	20/09/2011	25/09/2011
		[3.7] Regular inspections	[3.7.1] Total Inspections conducted at Directorate and Deputy Director level.	No	3.19	1875	1687	1500	1312	1125
		[3.8] Restructuring of Scholarships.	[3.8.1] Finalisation of restructured Scholarship system.	Date	3.19	20/12/2011	30/01/2012	15/02/2012	29/02/2012	15/03/2012
[4] New initiatives and systemic / institutional reforms.	18.00	[4.1] Establishing of banking and fund flow system for Saakshar Bharat (District Chamba).	[4.1.1] Making the online fund flow mechanism/ authorisation for Saakshar Bharat fully operational	Date	3.60	30/11/2011	05/12/2011	10/12/2011	15/12/2011	20/12/2011
		[4.2] E-learning under Saakshar Bharat.	[4.2.1] Providing ICT infrastructure in SRC.	Date	1.26	20/02/2012	25/02/2012	03/03/2012	08/03/2012	15/03/2012
		[4.3] Reorganisation of schools.	[4.3.1] Rationalisation of schools as per RTE norms.	Date	4.50	10/12/2011	15/12/2011	20/12/2011	25/12/2011	30/12/2011
		[4.4] Operationalisation of personnel managment information system.	[4.4.1] Making the uploaded PMIS verified data online.	Date	5.40	31/10/2011	10/11/2011	20/11/2011	30/11/2011	10/12/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.5] Grievance Redressal Mechanism-E Samadhan Portal.	[4.5.1] Grievances redressed under E-Samadhan.	%	3.24	100	90	80	70	60
[5] Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.	18.00	[5.1] Introduction of Child Centric Activity based learning.	[5.1.1] Providing teaching learning aids/methodology.	Date	3.60	15/11/2011	25/11/2011	05/12/2011	15/12/2011	25/12/2011
		[5.2] Introduction Computer aided learning.	[5.2.1] Providing Computer aided Learning related infrastructure/training.	No	2.70	195	175	156	136	117
		[5.3] CCE based evaluation.	[5.3.1] Effective implementation of CCE based evaluation.	Date	4.50	16/08/2011	20/08/2011	24/08/2011	28/08/2011	31/08/2011
		[5.4] More inclusive classroom participation.	[5.4.1] Training/orientation of teaching staff / development of supplementary reading/writing material and suggestive list of indicators of inclusive classrooms to be given to teachers .	Date	2.70	25/11/2011	05/12/2011	15/12/2011	25/12/2011	05/01/2012
		[5.5] Improved teacher availability.	[5.5.1] Teacher availability in schools as per RTE Act, 2009 norms.	Date	4.50	20/11/2011	25/11/2011	30/11/2011	05/12/2011	10/12/2011
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Access : Expansion of quality school and adult education.	[1.1] Completion of additional classrooms in Primary/Middle School Buildings on need basis.	[1.1.1] Completion of additional classrooms in primary schools on need/feasibility basis (by the Department).	No	--	170	23	150	150
		[1.1.2] Completion of additional classrooms in middle schools on need/feasibility basis.	No	--	109	40	45	50
	[1.2] Opening of Adult Education Centres.	[1.2.1] Setting up of new adult education centres.	No	--	--	255	--	--
	[1.3] Starting of adult literacy classes.	[1.3.1] Starting of adult literacy classes by September 2011.	No of batches	--	--	6400	--	--
	[1.4] Improvement of infrastructure.	[1.4.1] Completion of additional classrooms as per RTE Act 2009 norms (SSA).	No	--	226	745	300	300
		[1.4.2] Completion of Kitchen-cum-stores in Primary/Middle schools.	No	--	3296	1800	1500	1000
		[1.4.3] Procurement of Kitchen sets in Primary/Middle schools.	No of sets procured	--	2900	34	3000	3000
[2] Equity : Promoting an inclusive and equitable setup which is responsive to the needs of all disadvantaged groups and weaker sections.	[2.1] Girls Education and free distribution of Text books..	[2.1.1] Distribution of free text books from 1-8th class.	Date	--	--	10/05/2011	10/05/2012	10/05/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.1.2] Girls enrolled in ten KGBV(Kasturba Gandhi Balika Vidyalaya) in seven educationally backward blocks of three districts against total KGBV capacity.	No	--	453	450	450	450
	[2.2] Support to disadvantaged population	[2.2.1] Distribution of dress/ writing material to BPL SC students(Class 1-5) by 15/09/11.	No	--	45491	40621	45000	45000
		[2.2.2] Minority scholarship.	No	--	1112	3681	4000	4000
	[2.3] Provision of Mid Day Meal to school children.	[2.3.1] Reciept of Annual Utilization of funds (Three Quarters) from BEEOs upto 31/1/2012	%	--	--	90	90	90
		[2.3.2] Children served Midday Meals during the year.	No of meals served	--	172136653	156816000	158000000	159000000
	[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of disabled children studing in Govt. and Govt. aided schools.	No	--	19242	16650	18500	18500
	[2.5] Increased coverage under Saakshar Bharat (District Chamba)	[2.5.1] Operationalisation of programme in low female literacy districts.	Date	--	--	30/09/2011	--	--
		[2.5.2] Increased coverage under Saakshar Bharat	No	--	--	48690	--	--
		[2.5.3] Survey and identification of	No	--	--	54000	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		potential adult leaners by 15/10/2011.						
	[2.6] Increasing income through skill development (preparation of pickles, training in carpentry, masonry, local handicrafts etc in District Chamba.	[2.6.1] Coverage of learners under skill development programme.	No	--	--	4500	--	--
[3] Quality : Improving overall educational standards through regular and consistent improvement of quality.	[3.1] In-service teacher training.	[3.1.1] Number of teachers to be given minimum 15 days training under SSA .	No	--	48062	45000	50000	50000
	[3.2] Development of strategy for training of untrained teachers.	[3.2.1] Commencement of training of untrained in-service teachers (Primary Assistant Teachers) by 27/7/2011.	No	--	--	3185	--	--
	[3.3] Training of Key Resource Persons/ Master Trainers and Volunteer Teachers under Saakshar Bharat (District Chamba)	[3.3.1] Training of key Resource Persons (KRPs)/ Master trainers(MTs) by 30/9/2011	No	--	--	540	--	--
		[3.3.2] Traning of Voluntary Teachers(VTs) by 30/9/2011	No	--	--	7200	--	--
	[3.4] Upgrading Adult Education Centres (AECs) (District Chamba).	[3.4.1] Setting-up of model AECs.	No	--	--	18	--	--
	[3.5] Assessment of learners under	[3.5.1] First round of assessment of	No	--	--	9000	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Saakshar Bharat (District Chamba).	learners by September10, 2011						
		[3.5.2] Second round of assessment of learners by March 31, 2012	No	--	--	48667	--	--
	[3.6] Starting the process of Teacher Eligibility Test.	[3.6.1] Issuance of guidlines as per NCTE norms to HPSSSB, Hamirpur.	Date	--	--	10/09/2011	--	--
	[3.7] Regular inspections	[3.7.1] Total Inspections conducted at Directorate and Deputy Director level.	No	--	1387	1687	1700	1700
	[3.8] Restructuring of Scholarships.	[3.8.1] Finalisation of restructured Scholarship system.	Date	--	--	30/01/2012	--	--
[4] New initiatives and systemic / institutional reforms.	[4.1] Establishing of banking and fund flow system for Saakshar Bharat (District Chamba).	[4.1.1] Making the online fund flow mechanism/ authorisation for Saakshar Bharat fully operational	Date	--	--	05/12/2011	--	--
	[4.2] E-learning under Saakshar Bharat.	[4.2.1] Providing ICT infrastructure in SRC.	Date	--	--	25/02/2012	--	--
	[4.3] Reorganisation of schools.	[4.3.1] Rationalisation of schools as per RTE norms.	Date	--	--	15/12/2011	--	--
	[4.4] Operationalisation of personnel managment information system.	[4.4.1] Making the uploaded PMIS verified data online.	Date	--	--	10/11/2011	--	--
	[4.5] Grievance Redressal Mechanism-E Samadhan Portal.	[4.5.1] Grievances redressed under E-Samadhan.	%	--	85	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[5] Creation and promotion of child friendly school culture to facilitate realising each child 's full potential.	[5.1] Introduction of Child Centric Activity based learning.	[5.1.1] Providing teaching learning aids/methodology.	Date	--	--	25/11/2011	--	--
	[5.2] Introduction Computer aided learning.	[5.2.1] Providing Computer aided Learning related infrastructure/training.	No	--	--	175	--	--
	[5.3] CCE based evaluation.	[5.3.1] Effective implementation of CCE based evaluation.	Date	--	--	20/08/2011	--	--
	[5.4] More inclusive classroom participation.	[5.4.1] Training/orientation of teaching staff / development of supplementary reading/writing material and suggestive list of indicators of inclusive classrooms to be given to teachers .	Date	--	--	05/12/2011	05/12/2012	05/12/2013
	[5.5] Improved teacher availability.	[5.5.1] Teacher availability in schools as per RTE Act, 2009 norms.	Date	--	--	25/11/2011	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	29/11/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery	Develop RFDs for all Responsibility Centers	Percentage of RCs covered	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
of Department	(Subordinate Offices, Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Universalisation of elementary education has been achieved to a very large extent in Himachal Pradesh, especially in terms of access to schooling and improvement in gross enrollment ratio,especially of girls and those belonging to the marginalised group.With the enactment of Right of Children to Free and Compulsory Education Act,2009 it is expected that issues of drop out,out of school children,quality education and availability of trained teachers would be addressed wholly in the short to medium term.Gender parity in the elementary stage has improved appreciably.This has been a result of a large number of programmes initiated specifically for education of girls and focus on gender issues in general education programmes such as the SSA.

Programmes for Lifelong learning for youth and adolescent have recieved their due focus. Adult education,especially of women,has recieved further impetus with the launching of Saakshar Bharat.The programme is implemented in district Chamba of Himachal Pradesh with the financial provision of Rs6,50,40,820 inclusive of the Central and State share.Under the Saakshar Bharat Mission Adult Education Centres has been set up in the district in all the 283 Gram Panchayats for life long learning for adults

Sarva Shiksha Abhiyan is an effort to improve the performance of the school system and provide community owned quality elementary education in a mission mode. It is also supplementing the State Government's effort in the field of elementary education.The programme envisages bridging social and gender disparities at elementary level of education and therefore focuses on education of girls,SCs,STs and children in difficult circumstances. Main objectives of the programme are universal access,enrollment,retention and quality education with active participation of the community in the management of the school.

The National Programme called Mid-Day Meal Scheme has been in vogue since its launch on 15th August,1995.As per the present status the scheme covers all the students(class1-8) of all the Govt./Govt.Aided Primary / Middle / High / Senior Secondary Schools of the State. The basic objectives of the scheme are to boost universalisation of Primary / Upper Primary education by increasing enrollment,retention and attendance and simultaneously impacting on nutrirional status of children studying in1-5 and 6-8 classes.

Sr No.	Success Indicators	Description / Definition

1.	Opening/sanction of new schools	One of the major objectives of this department is to improve access to education. Towards this objective, new schools are opened as per feasibility/requirement . Proposals in this regard are sent by the Directorate to the State Government after obtaining feasibility reports from the field agencies.
2	Setting up of new Adult Education Centers.	Under Saakshar Bharat Misson , it is proposed to set up Adult Education Centres (Lok Shiksha Kendras)at Gram Panchayat Level for lifelong learning for adults. 283 Adult Education Centres have been established i.e. one in each panchayat for life long learning for Adults. Two preraks in every panchayat to implement the activities of Adult Education Centres have been engaged. In all 566 preraks have been appointed.
3	Construction of additional classrooms in elementary schools	Additional classrooms in existing schools are sanctioned on need basis arising essentially due to increase in enrolment in the school. Target less than last year because budget allocation is less.

4	Construction of kitchen cum -stores	Under the centrally sponsored scheme for Mid day Meal in Government and Government aided schools and EGS centers for elementary level. Kitchen –cum stores are constructed in schools/centers where storage of food grains and other material and cooking of food takes place. These are constructed on the basis of specific designs from the viewpoints of safety, hygiene and security. Target less than last year because number of kitchen sheds to be constructed is 4000 approximately.
5	Percentage of children with special needs covered in elementary schools and through home based education	SSA has adopted a zero rejection policy to ensure that every child with special needs, irrespective of the kind, category and degree of disability, is provided meaningful and quality education. This includes, among others financial support to children with special needs, provision of aids and appliances, teacher training, home based education, residential bridge courses and barrier free access to schools.
6	Sanction of funds to the state Governments under the Mid Day Meal Scheme	Under the Mid Day Meal Scheme. Central assistance is provided to the State Government /UTs for cooking cost, transportation of food grain, construction of kitchen –Management and Evaluation of the Scheme.
7	Identification of beneficiaries under Saakshar Bharat and sanction of programme in low female literacy districts.	Under the Saakshar Bharat Mission, 54075 adults have to be provided functional literacy by 2012, including 46351 women in Distt. Chamba through an assortment of teaching learning programmes, including functional literacy programme, basic education programme, vocational education and continuing education programme.
8	Recruitment of teacher at elementary level	Under the SSA, central assistance is provided to the State Government for appointing teachers for new schools, including science and math at upper primary level and additional teachers in existing schools to improve pupil teacher ratio.

9	In-Service training of elementary school teachers	Under the SSA, Central assistance is provided to the State Government for providing in-Service training for all the school teachers and induction training for the newly recruited teachers.
10	Training/Orientation of key resource persons/master trainers/ literacy managers (PRIS)	Under the Saakshar Bharat Mission, training is to be imparted to key resource persons/ master trainers/ literacy managers who would act as master trainers to train the voluntary instructors to enable them to teach the neo-literates. Accordingly ten days training is to be imparted to KRPs, Master Trainers, Volunteers and Preraks in District Chamba of Himachal Pradesh.
11	Development of strategy for training of untrained teachers.	In accordance with the provisions of section 23 of the RTE Act, teachers who at the commencement of the RTE Act did not possess the qualifications prescribed by the NCTE under that section will have to acquire the same within a period of 5 years. The Department in consultation with the State Government and other stakeholders has developed a strategy for enabling such teachers to acquire the prescribed qualifications.
12	Learner assessment and certification under Saakshar Bharat	A systematic assessment procedure has been put in place and administered periodically through Nation Institue of open schooling (NIOS), as autonomous organization of ministry of HRD.
13	Setting of E-learning centers	SRCs and JSSs will be connected with Video- conferencing System through A-VIEW software.

14	**Setting up model AEC**	**It is proposed to set up model AECs on pilot basis in Chamba District. The model AECs will be equipped with computers and others ICT devices, internet, will furnished library, furniture etc. State may make available spacious rooms in the primary or High School building or any other buildings for setting up the Adult Education centers. To date there is no target for setting up model AECs as and when proposal is received efforts will be made to upgrade the present AECs into Model AECs. However SRC is upgrading 20 AECs in Chamba District.**
15	**Procurement of Kitchen Devices**	**Under the centrally Sponsored Scheme for Mid Day Meal in Government and Government aided schools (Class i to viii) Centres supported under Sarva Shiksha Abhiyan for elementary level, kitchen devices are procured in schools/centers.**
17	**Operationalisation of Saakshar Bharat Programme in low female literacy district.**	**Distt. Chamba of Himachal Pradesh has been covered under Saakshar Bharat, all the committees have been formed like SLMA, ZSS, BSS and at Gram panchayat level. 283 AECs have been established. Survey has been conducted and compilation is in progress. Teaching learning for basis literacy will start in September 2011. Training will be imparted in September 2011**

Acronym used

CCE: Comprehensive and Continuous Evaluation
DIETs: District Institute of Education and Training
DISE: District Information System for Education
EFC: Education for All
FCI: Food Corporation of India
ICT: Information and Communication Technology
JSS: Jan Shikshan Sansthan
KGBV: Kasturba Gandhi Balika Vidyalaya
MDG: Millennium Development Goals
MDM: Mid Day Meal
MHRD: Ministry of Human Resource Development
MIS: Management Information System

MME: Management Monitoring and Evaluation
MTs : Master Trainers
NCTE: National Council for Teacher Education
PRI: Panchayati Raj Institution
PTR: Pupil Teacher Ratio
RTE: Right of Children to Free and Compullsory Education
SC: Scheduled Castes
ST: Scheduled Tribes
SRCs: State Resource Centres
SSA: Sarva Shiksha Abhiyan
AEC: Adult Education Centre
SLMA: State Literacy Mission Authority
KRP: Key Resource Person
ZSS: Zila Saaksharta Samiti
BSS: Block Saaksharta Samiti
GG: Gender Gap
PS: Primary School
E&R: Enrolment and Retention
RTE: Right To Education

Section 5:
Specific Performance Requirements from other Departments

Section5: Specific Performance Required from other Departments					
Department/Ministry	Relevant success indicators	What do you need	Why do you need	How much you need	What happens if you do not get it
Ministry of MHRD/State Govt.	Timely release of funds for implementation of programmes and schemes	Timely funds for continuity of programmes and schemes	To achieve objectives of programmes and schemes	Full support	Will hamper achievement of targets and programme outcomes
Public Works Department	Timely/proper implementation of work assigned	Execution of work assigned as per time frame	To use the infrastructure	Full support	Will hamper achievement of objectives
Department of Irrigation and Public Health / Department of Rural Development	To provide Water connections/Toilet facilities in all Primary/Middle schools	Provision of drinking water/toilet facilities	To strengthen education facilities and infrastructure	Full support and commitment	Will hamper achievement of RTE objectives
Panchayati Raj Department	Capacity building of implementing agencies	To promote local self government	Sensitisation of PRIs for implementation of Saakshar Bharat programme	Full support	It would hamper achievement of objectives
Food Corporation of India (FCI)/Food and Civil Supply Department (for MDM Scheme)	Provision of Mid Day Meal to Primary/Middle schools	Timely release/supply of good quality foodgrains	For making available the foodgrains to all the schools in time	In accordance with the number of students in classes 1-8	Meals cannot be made available to children by the schools for want of foodgrains in time

Health and Family Welfare Department	Health check-up of all school children for optimizing the benefits of MDM	Provision of micro-nutrients Vitamin A ; IFA ; deworming and promotion of iodised salt as well as ensuring regular school health check-up in convergence with NRHM	Optimising the benefits of MDM Scheme	Covering all school children	The children will have poor health and may ultimately drop out of school
Higher Education Department/Board of School Education	Deploy ment of Ministerial Staff/Supply of Text Books	Adequate deployment/Supply	For effective functioning of the Department so as to achieve the objectives	Optimum staffing / Timely supply	Lack of proper functioning/implementation of programmes and policies
District Administration	Responsive Administration	Inspections, Unsafe Declaration of old school buildings,Effective monitoring of MDM Scheme, implementation of Saakshar Bharat Programme in(Distt Chamba)	For effective implementation of Flagship programmes etc	Full support	Will hamper achievement of targets and programme outcomes

Department of Social Justice and Empowerment/ Science an Technology	Implementation of various common programmes/projects/schemes	Synergy in the implementation of various schemes related to SC/ST/OBC/Handicapped and other weaker sections of society. Timely organization of Children Science Congress from Sub-Division to State level	To achieve objectives	Full support and coordination	Will hamper achievement of targets and programme outcomes

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Promoting school participation; social and gender equity	Elementary Education Department (SSA and MDM section), Department of Food and Civil Supplies, Department of Social Justice and Empowerment and Department of Health.	[1.1]	Enrolment,retention,drop-out rates and gender parity index with specific referance to marginalised groups SC?ST population(the yearwise indicators of enrolment,retention,drop-out rates and gender parity will be same as for the Department as a whole.MDM will supplement the efforts of SSA/RTE to achieve the same_.		--	E&R- 99.7%	99.8%	99.9%	100%
2	Increase in literacy rate/decrease in gender gap	SLMA Directorate of Adult Education Panchayati Raj Institutions ,State Resource Centre and Sarva Shiksha Abhiyan	[2.1]	Total number of adults made literates/decrease in gender gap in Chamba		--	GG 27.6%	GG 22%	GG 10%	GG 5%
3	Access : Expansion of quality school infrastructure .	Elementary Education Department and Sarva Shiksha Abhiyan	[3.1]	Number of school sanctioned/approved		--	--	PS 1.5Km	RTE norms	RTE norms
4	Preventing classroom hunger through regular supply of quality Mid-day-Meal	Department of Elementary Education	[4.1]	Number of days MDM is served in a year in primary upper primary schools.		--	242	240	240	240
5	Enhanced availability of high quality teachers and improved learning outcomes	Elementary Education Department and SSA	[5.1]	Number of teachers trained		--	48062	50000	50000	50000



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Fisheries)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

Conserve fishery wealth through judicious exploitation of Fisheries resources.Sustain fish production and create opportunities for self employment.

Objective

1 To Sustain fish production in the State by judicious management of all the culturable water resources.

2 To develop reservoir fisheries of the State with an aim to sustain 50kg per hectare production from the open impoundments.

3 To undertake breeding programme of Indian carps, exotic Salmonids and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams.Meet fish seed requirements of the State by purchase of seed.

4 To protect and conserve reservoir and lacustrine fishery of the State.

5 To promote game fishery in the State with particular emphasis on promotion of Angling Tourism.

6 To promote commercial farming of rainbow trout in the high altitude areas.

7 To generate employment opportunities in the fishery sector

Functions

1 The Department is responsible for implementing HP Fisheries Act 1976 and HP Fisheries Rules 1979.

2 Formulation of policies and programmes

3 Formulate and implement fisheries welfare schemes.

4 production of Fish seed of culturable fish species.

5 Regulation of export and import of fish.

6 Prevention and protection of fish from diseases through healthcare measures.

7 Promotion of Fish Farming activities in the State

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To Sustain fish production in the State by judicious management of all the culturable water resources.	12.00	[1.1] Construction of Ponds and renovation of existing Ponds under FFDA programme of Government of India to increase Fish Production.	[1.1.1] New Ponds constructed.	Ha	2.04	15	14	13	11	10
			[1.1.2] ponds renovated.	Ha.	0.96	15	14	13	11	10
		[1.2] Construction/renovation of community Ponds.	[1.2.1] Ponds renovated / Constructed	Number	0.96	22	21	19	17	15
		[1.3] Fish Production from ponds.	[1.3.1] Fish Production	MT	0.96	2240	2128	1904	1680	1456
		[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued	No.	0.96	5100	4845	4335	3825	3315
			[1.4.2] Fish Production	MT	0.96	4120	3914	3502	3090	2678
		[1.5] Issuance of licences to Reservoir Fishermen	[1.5.1] licences issued	No.	0.96	4000	3800	3400	3000	2600
			[1.5.2] Fish Production	MT	0.96	1000	950	850	750	650
		[1.6] Total Fish Harvested	[1.6.2]	MT	3.24	7360	6992	6256	5520	4784
[2] To develop reservoir fisheries of the State with an aim to sustain 50kg per hectare production from the open impoundments.	12.00	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish Seed Stocked	No. in lacs.	7.92	100	95	85	75	65
		[2.2] To provide fishing close season Assistance under contributory scheme.	[2.2.1] Fishermen Assisted	Number	2.04	3500	3325	3150	2975	2800
		[2.3] Implementation of Risk Fund Scheme for fishermen	[2.3.1] Fishermen enrolled	Number	2.04	4000	3800	3400	3000	2600
[3] To undertake breeding programme of Indian carps, exotic Salmonids	25.00	[3.1] Production of Spawn of common carp	[3.1.1] Spawn produced	Number in	10.00	220	209	187	165	143

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams.Meet fish seed requirements of the State by purchase of seed.				lacs						
		[3.2] Production of Spawn of IMC.	[3.2.1]	Number in lacs	5.00	20	19	18	17	16
		[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced	Number in lacs	5.00	10.00	9.5	8.5	7.5	6.5
		[3.4] Purchase of fish seed for stocking and supply	[3.4.1] Fish seed purchased, stocked/supplied.	Number in lacs	5.00	100	95	85	75	65
[4] To protect and conserve reservoir and lacustrine fishery of the State.	5.00	[4.1] Implementation of fisheries legislation by intensification of patrolling.	[4.1.1] Fish conservation camps set up during fishing Close Seasons	Number	2.50	22	21	19	17	15
		[4.2] Illegal Fishing	[4.2.1] Case registered	Number	2.50	1000	1100	1200	1300	1400
[5] To promote game fishery in the State with particular emphasis on promotion of Angling Tourism.	5.00	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued	Number	1.00	2100	1995	1785	1575	1365
		[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized	Number	1.00	1	1	1	0	0
		[5.3] Stocking of Trout seed in Natural waters.	[5.3.1] Trout Seed stocked	Number in lacs.	3.00	0.50	0.48	0.43	0.38	0.33
[6] To promote commercial farming of rainbow trout in the high altitude areas.	25.00	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold	number in Lacs	10.00	2.0	1.9	1.8	1.7	1.6
		[6.2] Sale of trout fish feed	[6.2.1] Trout feed Sold	MT	5.00	38	36	32	29	25
		[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	5.00	17	16	14	13	11

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[6.3.2] Trout produced at private farms.	MT	5.00	75	71	64	56	49
[7] To generate employment opportunities in the fishery sector	5.00	[7.1] Enrollment of new fishermen	[7.1.1] No. of Fishermen increased	Number	3.00	600	570	510	450	390
		[7.2] Enrollment of new fish farmers	[7.2.1] No. of farmers increased	Number	1.00	180	171	153	135	117
		[7.3] Auction of Annual fish rates	[7.3.1] Increase in rates in winter	%	0.50	5.00	4.8	4.5	4.25	4.00
			[7.3.2] Increase in rates in summer	%	0.50	7.00	6.70	6.30	6.00	5.5
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To Sustain fish production in the State by judicious management of all the culturable water resources.	[1.1] Construction of Ponds and renovation of existing Ponds under FFDA programme of Government of India to increase Fish Production.	[1.1.1] New Ponds constructed.	Ha	18	14	15	16	17
		[1.1.2] ponds renovated.	Ha.	15	12	15	15	15
	[1.2] Construction/renovation of community Ponds.	[1.2.1] Ponds renovated / Constructed	Number	22	22	22	24	25
	[1.3] Fish Production from ponds.	[1.3.1] Fish Production	MT	2200	2233	2240	2250	2260
	[1.4] Issuance of licences to Riverine Fishermen.	[1.4.1] Licences issued	No.	5000	5080	5100	5100	5100
		[1.4.2] Fish Production	MT	4000	4116	4120	4120	4120
	[1.5] Issuance of licences to Reservoir Fishermen	[1.5.1] licences issued	No.	3800	4000	4000	4000	4000
		[1.5.2] Fish Production	MT	1515	956	1000	1000	1000
	[1.6] Total Fish Harvested	[1.6.2]	MT	7715	7305	7360	7370	7380
[2] To develop reservoir fisheries of the State with an aim to sustain 50kg per hectare production from the open impoundments.	[2.1] Stocking of quality fish seed of Indian major carps & exotic carps.	[2.1.1] Fish Seed Stocked	No. in lacs.	53	127	100	100	100
	[2.2] To provide fishing close season Assistance under contributory scheme.	[2.2.1] Fishermen Assisted	Number	2782	3038	3500	3550	3575
	[2.3] Implementation of Risk Fund Scheme for fishermen	[2.3.1] Fishermen enrolled	Number	3838	3939	4000	4100	4200

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[3] To undertake breeding programme of Indian carps, exotic Salmonids and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams.Meet fish seed requirements of the State by purchase of seed.	[3.1] Production of Spawn of common carp	[3.1.1] Spawn produced	Number in lacs	188	220	220	220	250
	[3.2] Production of Spawn of IMC.	[3.2.1]	Number in lacs	8.8	20.00	20.00	20.00	20.00
	[3.3] Production of Ova of Trout Fish.	[3.3.1] Ova Produced	Number in lacs	9.00	9.00	10.00	10.00	12.00
	[3.4] Purchase of fish seed for stocking and supply	[3.4.1] Fish seed purchased, stocked/supplied.	Number in lacs	53	127	100	100	100
[4] To protect and conserve reservoir and lacustrine fishery of the State.	[4.1] Implementation of fisheries legislation by intensification of patrolling.	[4.1.1] Fish conservation camps set up during fishing Close Seasons	Number	22	22	22	22	22
	[4.2] Illegal Fishing	[4.2.1] Case registered	Number	1024	1117	1000	900	800
[5] To promote game fishery in the State with particular emphasis on promotion of Angling Tourism.	[5.1] Issue of Rod & line fishing licenses.	[5.1.1] License issued	Number	1384	2000	2100	2150	2200
	[5.2] Organization of Angling meets for Trout (Cold water) fish & Mahseer.	[5.2.1] Angling meet organized	Number	2	1	1	2	2
	[5.3] Stocking of Trout seed in Natural waters.	[5.3.1] Trout Seed stocked	Number in lacs.	0.90	0.28	0.50	0.70	1.00
[6] To promote commercial farming of rainbow trout in the high altitude areas.	[6.1] Sale of rainbow trout fish seed.	[6.1.1] No.Sold	number in Lacs	2.00	2.14	2.20	2.30	2.40

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.2] Sale of trout fish feed	[6.2.1] Trout feed Sold	MT	39	36	38	40	42
	[6.3] Table size trout produced.	[6.3.1] Trout produced at state fish farms	MT	15	19	17	17	17
		[6.3.2] Trout produced at private farms.	MT	49	57	75	80	90
[7] To generate employment opportunities in the fishery sector	[7.1] Enrollment of new fishermen	[7.1.1] No. of Fishermen increased	Number	444	500	600	650	700
	[7.2] Enrollment of new fish farmers	[7.2.1] No. of farmers increased	Number	127	176	180	190	200
	[7.3] Auction of Annual fish rates	[7.3.1] Increase in rates in winter	%	0	0	5	6	7
		[7.3.2] Increase in rates in summer	%	0	0	7	8	9
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective		tion	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
			Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify poter corruption rel departmental develop an a mitigate ther	al areas of ed to activities and ion plan to	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

The public waters in the State such as rivers and reservoirs are passing through a transitional phase due to various anthropogenic and climatic interferences. Natural breeding grounds of hill stream fish species are getting affected by hydropower projects and intermittant natural calamities. There is hardly any seed production technology for the massive seed production of hill stream fish species except exotic salmonids. Reservoirs are receiving heavy silt load during most part of the year and this is affecting their productivity. In such a scenario sustenance of existing fish production level of these water bodies is posing a big challenge. Himachal being a hill state, aquaculture has a limited potential due to high porocity of soil and deep ground water table. The fish production in the state can only be sustained/increased by rain water harvesting, increase in seed production, creation of more ponds, renovation of existing ponds/water harvesting structures, evolvement of seed production technology of major hill stream fish species such as Mahseer & intensification of fish conservation measures to offset the loss of natural recruitment of fish population.

Section 5:
Specific Performance Requirements from other Departments

Specific performace Requirements form other Departments

Departments	Success Indicator	What do you need ?	Why do you need it ?	How much you need ?	What happens if you do not get it?
Planning	Utilization of Plan outlay for Development Schemes	Time bound approval of changes in Schemes increasing outlay	For effective utilization of Plan outlay	As per requirement	**Fisheries Development Schemes shall not be executed for want of timely funds**
Finance	Release of funds for aquaculture extension and fishermen/fish farmers welfare schemes	Timely sanction of state share	To bring more area under fish farming &ensure implementation of welfare scheme	In proportion to envisaged targets	**Reduction in fish production.**
HPPWD/ I&PH/ HIMUDA/ SIDC	Commissioning of new seed farms &renovation of old ones	Timely completion of construction /repair works	Increase in fish seed /fish production	As per estimated cost	**Reduction in fish seed/fish production**

HP State Tourism	Organization of Angling meets	Financial Assistance	Organization of Angling meets	Rs. one lac. per meet	Angling Tourism shall not be boosted.
Scheduled castes, OBCs &Minority Affairs	Construction of Community ponds and leasing out them to SC families	Revenue papers of land, estimates for the construction and sanction from the department concerned	For the sanction from the department concerned	As per allotment of annual targets	SC families shall not be able to get self employment through adoption of fish culture

Govt. of India, DAHDF	Construction of New ponds and Renovation of Old ponds &Close season assistance to Reservoir fishermen and Accidental Insurance Premium - Government of India share	Timely release of funds/Sanction	Sanctioning of financial assistance to farmers	As per allotted annual targets &in proportion to number of fishermen covered under this scheme	It shall not be possible to create self employment opportunities in resource poor rural sector. Fish production shall fall. Incase of close season assistance failure, resentment among fishermen

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Sustain fish production from Reservoir	State Planning	[1.1] Sustain fish production (in MT)		1515	956	1000	1000	1000
2 Enhance Pond Fish Production	DA HDF (GOI) & State Planning	[2.1] Increase fish production (in MT)		2200	2200	2207	2215	2220
3 Enhance Trout Fish Production (in tons)	DA HDF & NFDB	[3.1] Increase fish production (in MT)		64	66	69	72	77
4 Enhance rural livelihood	State Planning	[4.1] No. of families assisted		571	676	780	840	900
5 Increase in fish seed stocking (in lacs.)	State Planning.	[5.1] Quality fish seed stocked		53	100	120	130	150
6 Fish productivity(per ha/kg/year)	State Planning	[6.1] Sustain in reservoir productivity		57	36	38	38	38



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Food and Supply)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

FOOD SECURITY FOR THE PEOPLE OF THE STATE

Mission

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

Objective

1 To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).

2 To ensure availability and distribution of essential commodities.

3 3. To implement HP State Subsidized Scheme of Three Dals, Two edible Oils and Salt.

4 4. To maintain quality control of Food articles.

5 To generate consumer awareness-implementation of provisions of Consumer Protection Act, 1986.

6 To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.

7 Redressal of consumer grievances through e-Samadhan.

8 Ensuring compliance & finance accountability framework.

9 Efficient functioning of RFD system.

Functions

1 Distribution of foodgrains to the families living below poverty line as per the scale of issue and rate fixed.

2 Distribution of essential commodities to the beneficiaries under Targeted Public Distribution Schemes

3 Quality control at the time of procurement and distribution.

4 Authorization, Allotment and Inspection of Fair Price Shops.

5 To ensure implementation of various provisions of Essential Commodities Act of 1955 and various control orders issued thereunder.

6 To monitor the prices of 24 identified items in different part of the state and keep them under control.

7 To create consumer awareness by implementing the relevant provisions of Consumer Protection Act of 1986.

8 To ensure the reddressal of Public complaints through e-Samadhan and complaint cell.

Section 1:
Vision, Mission, Objectives and Functions

9 Capacity building of staff.

10 To ensure conduct of inspections of various traders in open market, FPSs, Wholesale Centres, Gas Agencies & Petrol Pumps.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).	10.00	[1.1] Allotment lifting & Distribution under AAY.	[1.1.1] Lifting by State Govt. against allotment by GOI.	%	1.50	100	90	80	70	60
			[1.1.2] Distribution by Fair Price Shops.	%	1.50	95	86	76	67	57
		[1.2] Allotment lifting & distribution under BPL.	[1.2.1] Lifting by State Govt. against allotment by GOI.	%	1.50	96	86	76	67	57
			[1.2.2] Distribution by Fair Price Shop.	%	1.50	95	86	76	67	57
		[1.3] Allotment lifting and distribution under APL.	[1.3.1] Lifting by State Govt. against allotment by GOI.	%	1.50	100	90	80	70	60
			[1.3.2] Distribution by Fair price Shops.	%	1.50	100	90	80	70	60
		[1.4] Allotment lifting and distribution under Annapurna.	[1.4.1] Lifting by State Govt. against allotment by GOI.	%	0.50	95	86	76	67	57
			[1.4.2] Distribution by Fair price Shops.	%	0.50	95	86	76	67	57
[2] To ensure availability and distribution of essential commodities.	24.00	[2.1] To issue foodgrains to AAY beneficiaries.	[2.1.1] No. of family benefited against total identified.	No.	7.20	100	90	80	70	60
		[2.2] To issues foodgrains to BPL beneficiaries.	[2.2.1]	No.	7.20	95	86	76	67	57
		[2.3] To issue foodgrain to APL beneficiaries.	[2.3.1]	No.	7.20	95	86	76	67	57
		[2.4] To issue foodgrains to Annapurna beneficiaries.	[2.4.1]	--	2.40	95	86	76	67	57
[3] 3. To implement HP State Subsidized Scheme of Three Dals, Two edible Oils and Salt.	10.00	[3.1] Allotment/Lifting and Distribution by State Govt.	[3.1.1] Actual allocation lifting and distribution of Pulses.	%	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%
			[3.1.2] Actual allocation lifting and distribution of Salt.	%	1.00	95	86	76	67	57
			[3.1.3] Actual allocation lifting and distribution of Edible Oils.	%	3.00	95	86	76	67	57
[4] 4. To maintain quality control of Food articles.	10.00	[4.1] Drawing of samples.	[4.1.1] Target to each field functionary	%	4.00	100	90	80	70	60
		[4.2] Analysis of samples.	[4.2.1] Departmental Lab and composite testing lab at Kandaghat.	%	4.00	100	90	80	70	60
		[4.3] Action taken.	[4.3.1] Action taken against failed samples.	%	2.00	100	90	80	70	60
[5] To generate consumer awareness-implementation of provisions of Consumer Protection Act, 1986.	10.00	[5.1] To organize seminars/workshops and awareness programmes.	[5.1.1] No. of seminars/ workshops organized.	%	3.40	95	86	76	67	57
			[5.1.2] No. of Advertisement given in electronic/print media.	%	3.30	95	86	76	67	57
			[5.1.3] Drawing up of TOR	%	3.30	95	86	76	67	57
[6] To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.	10.00	[6.1] Conduct of regular inspections of FPSs, other shops, licenses, BKOs, Gas Agencies, Petrol Pumps, wholesale godowns and Flour Mills.	[6.1.1] No. of enforcement inspections.	Nos.	5.00	23900	23700	30000	43000	43000
			[6.1.2] Action taken against irregularities.	%	5.00	4	4	3	3	3

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Redressal of consumer grievances through e-Samadhan.	10.00	[7.1] Review of e-Samadhan web portal daily as per the instructions of the Govt.	[7.1.1] compliance for the redressal of grievance by concerned quarter within stipulated period.	%ge	10.00	100	90	80	70	60
[8] Ensuring compliance & finance accountability framework.	5.00	[8.1] Timely submission of ATRs to the PAC on PAC Reports.	[8.1.1] Receipt of report/ direction for furnishing of ATR on PAC reports and despatch of concerned reply with in prescribed time limt.	%	2.50	100	95	90	85	80
		[8.2] Early disposal of Pending Audit Paras of CAG reports presented to state legislature.	[8.2.1] Receipt of report/ direction for furnishing of ATR to CAG report and despatch of concerned reply with in prescribed time limt.	%	1.25	100	95	90	85	80
		[8.3] Early disposal of pending ATRs on various Vidhan Sabha Committees.	[8.3.1] Receipt of report/ direction for furnishing of ATR to VSC reports and despatch of concerned reply with in prescribed time limt.	%	1.25	100	95	90	85	80
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012

* 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	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To implement various schemes schemes under Targeted Public Distribution System (TPDS) to all categories of ration card holders (APL, BPL, AAY and Annapurna).	[1.1] Allotment lifting & Distribution under AAY.	[1.1.1] Lifting by State Govt. against allotment by GOI.	%	98	98	100	100	100
		[1.1.2] Distribution by Fair Price Shops.	%	99	102	100	100	100
	[1.2] Allotment lifting & distribution under BPL.	[1.2.1] Lifting by State Govt. against allotment by GOI.	%	92	91	95	98	100
		[1.2.2] Distribution by Fair Price Shop.	%	99	101	100	100	100
	[1.3] Allotment lifting and distribution under APL.	[1.3.1] Lifting by State Govt. against allotment by GOI.	%	100	95	98	100	100
		[1.3.2] Distribution by Fair price Shops.	%	100	101	100	100	100
	[1.4] Allotment lifting and distribution under Annapurna.	[1.4.1] Lifting by State Govt. against allotment by GOI.	%	56	83	100	100	100
		[1.4.2] Distribution by Fair price Shops.	%	100	78	88	98	100
[2] To ensure availability and distribution of essential commodities.	[2.1] To issue foodgrains to AAY beneficiaries.	[2.1.1] No. of family benefited against total identified.	No.	99	100	100	100	100
	[2.2] To issues foodgrains to BPL beneficiaries.	[2.2.1]	No.	91	100	98	100	100
	[2.3] To issue foodgrain to APL beneficiaries.	[2.3.1]	No.	72	75	88	100	100
	[2.4] To issue foodgrains to Annapurna beneficiaries.	[2.4.1]	--	80	77	95	100	100
[3] 3. To implement HP State Subsidized Scheme of Three	[3.1] Allotment/Lifting and Distribution by State	[3.1.1] Actual allocation lifting and	%	100	94	98	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Dals, Two edible Oils and Salt.	Govt.	distribution of Pulses.						
		[3.1.2] Actual allocation lifting and distribution of Salt.	%	69	76	95	98	100
		[3.1.3] Actual allocation lifting and distribution of Edible Oils.	%	100	88	98	99	100
[4] 4. To maintain quality control of Food articles.	[4.1] Drawing of samples.	[4.1.1] Target to each field functionary	%	900	982	1344	1344	14500
	[4.2] Analysis of samples.	[4.2.1] Departmental Lab and composite testing lab at Kandaghat.	%	900	982	1344	1344	1344
	[4.3] Action taken.	[4.3.1] Action taken against failed samples.	%	92	88	100	100	100
[5] To generate consumer awareness-implementation of provisions of Consumer Protection Act, 1986.	[5.1] To organize seminars/workshops and awareness programmes.	[5.1.1] No. of seminars/ workshops organized.	%	310	216	300	330	360
		[5.1.2] No. of Advertisement given in electronic/print media.	%	9	10	12	7	8
		[5.1.3] Drawing up of TOR	%	0	0	0	0	0
[6] To ensure enforcement of various Control Orders issued under Essential Commodities Act, 1955.	[6.1] Conduct of regular inspections of FPSs, other shops, licenses, BKOs, Gas Agencies, Petrol Pumps, wholesale godowns and Flour Mills.	[6.1.1] No. of enforcement inspections.	Nos.	23895	23689	25000	26000	28000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[6.1.2] Action taken against irregularities.	%	60	70	80	90	10
[7] Redressal of consumer grievances through e-Samadhan.	[7.1] Review of e-Samadhan web portal daily as per the instructions of the Govt.	[7.1.1] compliance for the redressal of grievance by concerned quarter within stipulated period.	%ge	95	88	95	95	9
[8] Ensuring compliance & finance accountability framework.	[8.1] Timely submission of ATRs to the PAC on PAC Reports.	[8.1.1] Receipt of report/ direction for furnishing of ATR on PAC reports and despatch of concerned reply with in prescribed time limt.	%	100	90	100	100	10
	[8.2] Early disposal of Pending Audit Paras of CAG reports presented to state legislature.	[8.2.1] Receipt of report/ direction for furnishing of ATR to CAG report and despatch of concerned reply with in prescribed time limt.	%	100	100	100	100	10
	[8.3] Early disposal of pending ATRs on various Vidhan Sabha Committees.	[8.3.1] Receipt of report/ direction for furnishing of ATR to VSC reports and despatch of concerned reply with in prescribed time limt.	%	100	100	100	100	10
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	-
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

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Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success Indicator	Definitions and Explanations of success indicator.
1. Ensuring Food Security to all to the satisfaction of consumers under various schemes and ensuring deletion of bogus Ration Cards.	1.1. Providing of Food Security to all consumers by ensuring consumer satisfaction	To ensure Food Security under various schemes viz. TPDS, AAY, APY and State Subsidized Scheme are implemented through a net work of 4601 Fair Price Shops. Essential commodities re made available at fixed scale and prices applicable under every scheme.
	1.1.2 Random Survey of families and Ration Cards.	Every field functionary at Block level has been given target for checking of ration cards after door to door verification. Presently8 two panchayats in a month have been targeted for conducting checking.

	1.1.3 Curving of tendencies of mal-practices like Black Marketing, Hoarding and Profiteering etc. in TPDS and other schemes and also in open market.	District Controller, F, CS&CA, Food &Supplies Officer and Inspector, F,CS&CA in every district have been given target for the conduct of inspection/checkings in a month. Distt. Controller has been given a target of 25 inspections, FSO 30 and Inspector 37 inn a month. Apart from this, three Flying Squads have also been constituted in every Zone to carry out surprise checkings to curve the mal-practices so that consumers are not exploited.

Abbreviations:

1. AAY- Antodaya Anna Yojna.
2. BPL- Below Poverty Line.
3. TPDS- Targeted Public Distribution System.
4. APY- Annapurna Yojna.
5. FPS- Fair Price Shops.
6. BKOs- Brick Kiln Owners.
7. MT- Metric Tonnes.
8. KL- Kilolitres.

Section 5:
Specific Performance Requirements from other Departments

Specific Performance Requirements from other Departments

1. FOOD CORPORATION OF INDIA:
Since the FCI is the sole agency to deliver the food grains, hence FCI should make available foodgrains at their Public Distribution Centres so that State Govt. could lift and make available at Fair Price Shops in time.

2. HP STATE CIVIL SUPPLIES CORPORATION LTD:
The HPSCSC Ltd., who is State Agency for the procurement of all essential commodities, should lift the allocated quantity of essential commodities from various quarters in time for making available at their wholesale centres for further distribution the Fair Price Shops.

3. OIL MARKETING COMPANIES:
The different Oil Marketing Companies have been running petrol pumps and gas agencies. Thus, they should arrange to make the commodities available at their petrol pumps/ gas agencies for easy availability to the consumers.

4. Rural/Urban Development Department.

These department are the State Agencies in respect of selection of BPL/AAY families in the State, as well as issue of ration cards. The Rural/Urban Development department have been empowered to issue ration card at Panchyat level and Nagar Parisad/Nagar Nigam level.

5. Co-operative Department.

Most of the fair price shops are in co-operative section, hence the co-operative deptt. has measure role to strengthen the Public Distribution System in the State.

6. Finance Department.

The finance department is making available the budge for distribution of essential commodities under State Subsidized schemes on subsidized rates.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To ensure food security.	1. Food Corporation of India. 2 HP State Civil Supplies Corp.	[1.1] Sale Performance %age.		97%	95.7%	96%	97%	98%
2 Availability of Petroleum Products	Oil Marketing Companies.	[2.1] Timely Supply and distribution.		100%	100%	100%	100%	100%
3 Consumer's Satisfaction.	1. Redressal of Complaints. 2. Timely supply in Tribal Areas.	[3.1] Easy availability of essential commodities at reasonable rates, scale and FAQ standard.		-	-	-	-	-
4 Storage capacity.	FCI	[4.1] The Food corporation of India is having 17 godowns in the State bearing the storage capacity of 24860 MT (i.e. 13610 MT own storage and 11250 MT capacity of hired basis). The HP State Civil Supplies Corporation has 52660 MT storage capacity in the State.		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Forests)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

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

Objective

1 Improvement of forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.

2 (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).

3 Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).

4 Preparation of working plans.

5 Managing HRD issues and capacity building

6 Awareness of forests,forestry and biodiversity

Functions

1 Conservation of Rare,Endangered and Threatened species.

2 Valuation of forests-carbon values with carbon sink worth of State's forests and awareness about enhanced values.

3 Preparation and implementation of Comprehensive/Integrated basin level CAT Plans.

4 Involvement of communities in Carbon Credit Projects for supplementing the livelihoods of rural poor.

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

6 Rehabilitation of degraded areas through watershed approaches thereby supplementing the income of the poor.

7 Regeneration of water resources.

8 Managing the HRD issues

Section 2:
Inter se Priorities among Key Objectives, Success 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 forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.	20.00	[1.1] Area Covered	[1.1.1] Targets achieved	ha	7.00	220000	20000	17600	15400	13200
		[1.2] Seedlings planted in crores	[1.2.1]	no	7.00	1.43	1.30	1.14	1.0	0.85
		[1.3] Compensatory Afforestation in lieu of Forest Land diverted under FCA	[1.3.1]	ha	6.00	440	400	352	308	264
[2] (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).	20.00	[2.1] Implement scheme for Assisted Natural regeneration	[2.1.1] Forest area cleared of invasive species and replanted with other native species	ha	3.00	1320	1200	1056	924	792
		[2.2] Implement scheme for Forest Protection	[2.2.1] Number of boundary pillars constructed in vulnerable areas,near habitations and their GPS recordings.	no	6.00	2750	2500	2200	1925	1650
			[2.2.2] Removal of all identified encroachments	%	3.00	57.2	52	45.76	44.04	34.32
			[2.2.3] Forest fire lines maintained	km	3.00	1540	1400	1232	1078	924
		[2.3] Implement schemes for infrastructure build up	[2.3.1] Development of nurseries with adequate infrastructure	no	2.00	165	150	132	115	99
			[2.3.2] Van sarovar and soil and water conservation schemes implements	no	3.00	74.8	68	59	52	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%
[3] Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).	20.00	[3.1] Area Afforested	[3.1.1] Implement provisions of CATplans	ha	8.00	935	850	748	654	562
		[3.2] Soil and water conservation measures adopted	[3.2.1] Soil and Moisture conservation structures constructed	no	6.00	5500	5000	4400	3850	3300
		[3.3] Pasture improvement schemes implemented	[3.3.1] Area covered	ha	6.00	143	130	114	100	86
[4] Preparation of working plans.	14.00	[4.1] Preparation of PWPRs	[4.1.1] Completion of PWPR	no	9.80	15	14	12	11	9
		[4.2] Draft writing of part I of working plans	[4.2.1] Completion of the draft working plans	no	4.20	11	10	9	8	7
[5] Managing HRD issues and capacity building	9.00	[5.1] Orientation courses conducted	[5.1.1] Persons trained	no	1.80	33	30	26	23	20
		[5.2] Core forestry courses conducted	[5.2.1]	no	1.80	264	240	211	185	158
		[5.3] Refresher courses conducted	[5.3.1]	no	1.80	66	60	53	46	40
		[5.4] Capsule courses for HPSFDC staff	[5.4.1]	no	1.80	412	375	330	288	247
		[5.5] Computer courses for Range assistant	[5.5.1]	no	1.80	176	160	141	130	106
[6] Awareness of forests,forestry and biodiversity	6.00	[6.1] Publication of reports	[6.1.1] Completion of Data collection for publication of report	31.3.2012	3.00	31/03/2012	--	--	--	--
			[6.1.1]	31.3.2012	3.00	31/03/2012	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan *	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Improvement of forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.	[1.1] Area Covered	[1.1.1] Targets achieved	ha	20165	24710	20000	20000	20000
	[1.2] Seedlings planted in crores	[1.2.1]	no	1.31	1.60	1.30	1.30	1.30
	[1.3] Compensatory Afforestation in lieu of Forest Land diverted under FCA	[1.3.1]	ha	400	140	400	400	140
[2] (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).	[2.1] Implement scheme for Assisted Natural regeneration	[2.1.1] Forest area cleared of invasive species and replanted with other native species	ha	1000	1000	1200	1200	1200
	[2.2] Implement scheme for Forest Protection	[2.2.1] Number of boundary pillars constructed in vulnerable areas,near habitations and their GPS recordings.	no	0	0	2500	2500	2500
		[2.2.2] Removal of all identified encroachments	%	44	13	18	12	14
		[2.2.3] Forest fire lines maintained	km	695	978	1400	1400	1400
	[2.3] Implement schemes for infrastructure build up	[2.3.1] Development of nurseries with adequate infrastructure	no	150	150	150	150	150
		[2.3.2] Van sarovar and soil and water conservation	no	0	63	68	68	68

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		schemes implements						
[3] Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).	[3.1] Area Afforested	[3.1.1] Implement provisions of CATplans	ha	1200	1250	850	1200	1200
	[3.2] Soil and water conservation measures adopted	[3.2.1] Soil and Moisture conservation structures constructed	no	8000	5500	5000	6000	6500
	[3.3] Pasture improvement schemes implemented	[3.3.1] Area covered	ha	200	330	130	200	250
[4] Preparation of working plans.	[4.1] Preparation of PWPRs	[4.1.1] Completion of PWPR	no	0	0	17	0	0
	[4.2] Draft writing of part I of working plans	[4.2.1] Completion of the draft working plans	no	0	0	17	0	0
[5] Managing HRD issues and capacity building	[5.1] Orientation courses conducted	[5.1.1] Persons trained	no	15	38	30	30	30
	[5.2] Core forestry courses conducted	[5.2.1]	no	25	120	240	240	240
	[5.3] Refresher courses conducted	[5.3.1]	no	0	0	135	135	135
	[5.4] Capsule courses for HPSFDC staff	[5.4.1]	no	50	150	375	375	375
	[5.5] Computer courses for Range assistant	[5.5.1]	no	0	0	160	25	0
[6] Awareness of forests,forestry and biodiversity	[6.1] Publication of reports	[6.1.1] Completion of Data collection for publication of report	31.3.2012	--	--	31/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[6.1.1]	31.3.2012	--	--	31/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

HRD Human Resource Development
FCA Forest Conservation Act
GPS Global Positioning System
JFM Joint Forest Management
PFM Participatory Forest Management
PWPR Preliminary Working Plan Report
CA Compensatory Afforestation
CAT Plans Catchment Area Treatment Plans
EAP Externally Aided Projects
NTFP Non Timber Forest Products
PAN Protected Area Network
ha hectare
no. number
All success indicators are expressed either in numbers or percentages and are self explanatory.

Section 5:
Specific Performance Requirements from other Departments

Section 5: Specific Performance Requirements from other Departments

Departments/Ministry	Relevent Success indicator	What do you need	Why do you need	How much you need?	What happens if you do not get it
MOEF, GOI		Timely approval of Central Sector Schemes	For timely completion of the project	As per approved projects	Projects will not start
State Police Deptt.		Registration of cases under different forest offence	For protection of forest property	Adequate for protection of forest property	Forest property gets swindled
Revenue		Proper demarcation of Forests &revenue area	-do-		-do-

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Increase in forest cover	Community	[1.1]	1.Area increased.2.Communities assume thereponsibility of managing the forests which concerns them in respect of fuelwood and fodder.3. Gap between biomass production and consumption is reduced. 4.Water resources regenerated.		--	--	--	--	--
2	Incidence of Forest Offences	police and Community	[2.1]	Reduction in number of forest offences,viz; 1.Encroachments 2.Illicit felling.3.Poaching, 4.Smuggling.5. Forest Fires.		--	--	--	--	--
3	Preparation,Implementation of working plans & integrated comprehensive river basin CAT plans	User Agencies and Communities	[3.1]	1.Approved Working Plans/CAT plans in place.2.Management of the Forests as per prescriptiond of the WP.3. Land management as per land capibilty and classification.4.Significant participation of the communities in the management of the resources.		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Health Services)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve acceptable standards of healthcare for the people of the State.

Mission

1. To ensure availability of quality healthcare on equitable, accessible and affordable basis throughout the state with special focus on tribal, remote and backward and marginalised groups. 2. To strengthen primary healthcare delivery system with well functioning linkages to secondary & tertiary healthcaredelivery system.3. To reduce Infant Mortality Rate (IMR) and Maternal Mortality Ratio.4. To reduce the incidence of communicable deseases and putting in place a stretegy to reduce the burden of noncommunicable diseases.5. To improve overall sex ratio in the state.6. To improve availability of trained human resources in health sector7. To regulate health service delivery and promote rational use of pharmaceuticals in the State.

Objective

1 Universal access to primary healthcare services for all sections of society with effective linkages to secondary and tertiary health care.

2 Improving Maternal and Child Health.

3 Improving Child Sex Ratio.

4 Developing human resources for health.

5 Reducing overall disease burden.

6 Strenthening Secondary and Tertiary healthcare.

7 Focus on strengthening of health services in tribal, remote and backward areas and for other marginal groups

Functions

1 Management of health institutions.

2 Proposals for policy formulation in issues relating to health and family welfare sector

3 Obtaining support from GoI and other bodies for the health sector.

4 Reducing the burden of Communicable diseases

5 Reducing burden of Non-communicable diseases

6 To create awareness about healthy life style and prevention of diseases

7 Development of human resource in health sector.

Section 1:
Vision, Mission, Objectives and Functions

8 Implementation of health related regulatory matters

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Universal access to primary healthcare services for all sections of society with effective linkages to secondary and tertiary health care.	20.00	[1.1] Strenthening of Health Infrastructure	[1.1.1] Total number of health institutions as 24X7 facilities	No	8.00	100	90	80	75	70
			[1.1.2] Operationalisation of ambulances under Atal Swasthya Sewa.	No	4.00	108	100	95	90	85
			[1.1.3] Completion of civil works of health institutions	No	3.00	60	50	45	40	35
		[1.2] Increasing community participation and capacity building of all stakeholders.	[1.2.1] Making Village Health and Sanitation committees functional (New)	No	2.00	1200	1000	900	700	500
			[1.2.2] Making Rogi Kalyan Samitis functional in health institutions	No	3.00	572	550	530	500	450
[2] Improving Maternal and Child Health.	21.00	[2.1] Promotion of institutional deliveries	[2.1.1] Institutionaldeliveries as apercentage of totaldeliveries	%	8.40	70	66	60	55	50
		[2.2] Full immunisation of children.	[2.2.1] Target childrenimmunised	%	6.30	100	100	90	80	70
		[2.3] Family planning by permanent methods	[2.3.1] No of beneficiaries	No	6.30	23000	20000	18000	17000	16000
[3] Improving Child Sex Ratio.	10.00	[3.1] To hold training /workshops in all districts.	[3.1.1] No of workshops	No	5.00	12	10	8	7	6
		[3.2] IEC in Gram Panchyats	[3.2.1] No of GramPanchayat	No	1.00	600	500	400	350	300
		[3.3] Inspection of all USG machines	[3.3.1] No of inspection	No	4.00	280	240	220	210	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%
[4] Developing human resources for health.	8.00	[4.1] Training of medics and paramedics	[4.1.1] No of trainings/workshops	No	8.00	120	108	96	84	72
[5] Reducing overall disease burden.	12.00	[5.1] Control of tuberculosis.	[5.1.1] New sputum positivedetection rate	%	1.80	76	74	60	50	45
			[5.1.2] New sputum positivecure rate.	%	1.80	90	88	70	60	55
		[5.2] Reduction in prevalance of blindness.	[5.2.1] Cataract surgeryperformed	No	3.00	27000	25000	22000	20000	18000
		[5.3] Oppertunistic screening, diagnosis and management of Diabetes,Cardiovascular diseases, stroke and Cancer	[5.3.1] Operationalisation of NCD clinics	No of NCD clinics	3.00	70	60	50	45	40
		[5.4] Reduce incidence of leprosy	[5.4.1] Annual new casedetection rate	Per lakh	2.40	2.9	3	4	5	6
[6] Strenthening Secondary and Tertiary healthcare.	10.00	[6.1] Proposal for rationalization of manpower in health institutions	[6.1.1] Effective deployment as per proposal	Date	6.00	20/02/2012	29/02/2012	05/03/2012	20/03/2012	31/03/2012
		[6.2] Provision of minimum essential equipments in Zonal,Regional and civil hospitals	[6.2.1] Finalisation of action plan for provision of minimum essential equipments	Date	4.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
[7] Focus on strengthening of health services in tribal, remote and backward areas and for other marginal groups	8.00	[7.1] To organise multispeciality camps	[7.1.1] No of multispeciality camps	No	8.00	25	20	18	16	14
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Universal access to primary healthcare services for all sections of society with effective linkages to secondary and tertiary health care.	[1.1] Strenthening of Health Infrastructure	[1.1.1] Total number of health institutions as 24X7 facilities	No	55	75	90	100	110
		[1.1.2] Operationalisation of ambulances under Atal Swasthya Sewa.	No	0	71	100	108	108
		[1.1.3] Completion of civil works of health institutions	No	92	54	50	50	50
	[1.2] Increasing community participation and capacity building of all stakeholders.	[1.2.1] Making Village Health and Sanitation committees functional (New)	No	0	1200	1500	2000	3000
		[1.2.2] Making Rogi Kalyan Samitis functional in health institutions	No	106	550	550	572	572
[2] Improving Maternal and Child Health.	[2.1] Promotion of institutional deliveries	[2.1.1] Institutionaldeliveries as apercentage of totaldeliveries	%	52	62	64	68	70
	[2.2] Full immunisation of children.	[2.2.1] Target childrenimmunised	%	97	100	100	100	100
	[2.3] Family planning by permanent methods	[2.3.1] No of beneficiaries	No	27616	23638	20000	20000	20000
[3] Improving Child Sex Ratio.	[3.1] To hold training /workshops in all districts.	[3.1.1] No of workshops	No	10	10	10	12	12
	[3.2] IEC in Gram Panchyats	[3.2.1] No of GramPanchayat	No	500	500	500	800	1000
	[3.3] Inspection of all USG machines	[3.3.1] No of inspection	No	200	228	350	400	450

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Developing human resources for health.	[4.1] Training of medics and paramedics	[4.1.1] No of trainings/workshops	No	90	96	108	120	124
[5] Reducing overall disease burden.	[5.1] Control of tuberculosis.	[5.1.1] New sputum positivedetection rate	%	70	74	74	75	76
		[5.1.2] New sputum positivecure rate.	%	85	87	88	89	90
	[5.2] Reduction in prevalance of blindness.	[5.2.1] Cataract surgeryperformed	No	26000	27000	25000	27000	28000
	[5.3] Oppertunistic screening, diagnosis and management of Diabetes,Cardiovascular diseases, stroke and Cancer	[5.3.1] Operationalisation of NCD clinics	No of NCD clinics	0	0	60	80	93
	[5.4] Reduce incidence of leprosy	[5.4.1] Annual new casedetection rate	Per lakh	2.6	2.6	3	3	2.9
[6] Strenthening Secondary and Tertiary healthcare.	[6.1] Proposal for rationalization of manpower in health institutions	[6.1.1] Effective deployment as per proposal	Date	--	--	29/02/2012	--	--
	[6.2] Provision of minimum essential equipments in Zonal,Regional and civil hospitals	[6.2.1] Finalisation of action plan for provision of minimum essential equipments	Date	--	--	31/12/2011	--	--
[7] Focus on strengthening of health services in tribal, remote and backward areas and for other marginal groups	[7.1] To organise multispeciality camps	[7.1.1] No of multispeciality camps	No	17	13	20	25	30

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanation of success indicator.
1. Universal access to Primary Health Care services for all section of society with effective linkages to secondary and tertiary health care.	1.1.1 Operationalisation of health institutions as 24X7 facilities	At present 24X7 facilities including those related to pregnancies and newborn childcare are provided in district level health institutions. As a result, there is a gap in services, and the unnecessary pressure is observed in district level institutions. Providing such facilities at identified PHC/CHC/CH will take care of these problems.
	1.1.2 Operationalisation of ambulances under Atal Swasthya Sewa.	At present, Department of Health &Family Welfare is providing referral services to the patients through the fleet of ambulances. But due to their inadequate number, all the patients are not able to avail this service. To fill this gap ambulances equipped with life saving medicines/instruments and trained manpower under Atal Swasthya Sewa Yojna are being provided.
	1.1.3 Completion of capital works.	Prioritization of ongoing civil works with an inclination of completing certain minimum no of works within a definitive timeline.

	1.2.1 Making all Village Health and Sanitation committees functional	To ensure the participation of local people in assessing and addressing their health needs, these committees are being constituted and it is proposed that these committees will frame their health action plan according to their health needs.
	1.2.2 Making all RKS functional in all health institutions	For effective community management of public health facilities in Himachal Pradesh, Rogi Kalyan Samitis have been constituted at the PHC / CHC/ District Hospital level. Rogi Kalyan Samitis are empowered to carry out activities which are considered essential for improving the gaps in delivery of health services.
2. Improving Maternal and Child Health.	2.1.1 Institutional deliveries as percentage of total deliveries	One of the strategies to reduce Infant Mortality Rate and Maternal Mortality Rate is the promotion of institutional deliveries by skilled manpower
	2.2.1 Target children immunised	Department of Health and Family Welfare is providing full range of immunisation services to Children at all level of health institutions from subcentres to tertiary care centres.The immunisation programme is aimed to protect the children from 6 preventable diseases. (TB,Polio,Diptheria,Perusis,Tetanus,Measles).
	2.3.1 No of beneficiaries	Department of Health and Family Welfare is providing permanent sterilization facility to both male and female clients.

3. Improving Child Sex Ratio.	3.1.1 No of workshops	To improve the Child Sex ratio (0-6 years) Department of Health and Family Welfare is organising workshops/training programmes in the State. All major stakeholders are participating in these training programmes/ workshops.
	3.2.1 No of gram Panchayats	To create awareness among the general public about the concern of declining sex ratio, the Department of Health &Family Welfare is conducting massive IEC activities in the high focus gram Panchayats of the State in a phased manner.
	3.3.1 No of inspections	Department is inspecting and keeping active surveillance on the working and records of the all Ultra sound centres of the State and is implementing the PC &PNDT act effectively in the State.
4. Developing human resources for health.	4.1.1 No of Trainings/workshops	Department will strengthen the existing training centres of the State and conduct the need based trainings of all technical and non technical staff.
5. Reducing overall disease burden	5.1.1 New Sputum positive detection rate	New Sputum-positive patients are a source of infection to the public. Department of Health &Family Welfare is implementing Revised National TB Control Programme (RNTCP) in the State. In designated microscopy centres patients suspected to have tuberculosis are being detected and put on treatment to control the disease.

	5.1.2 New Sputum Positive cure rate	The term new smear positive treatment success rate denote the proportion of new smear positive TB cases cured or treatment completed to the total number of new smear positive TB cases registered in the specific cohort (quarter/year). Under RNTCP, New Sputum-positive patients are being provided free medicines at all level of health institutions from sub centre level to tertiary care centres.
	5.2.1 Cataract surgery performed	Cataract is a major public health problem in geriatric population. Department of Health and Family Welfare Himachal Pradesh is implementing National Programme for Prevention and Control of Blindness. Under the programme, cataract surgery is being performed in selected health institutions of the State.

	5.3.1 Non-Communicable Disease Clinics	Non- communicable diseases are on the rise in Himachal Pradesh. Hence, to reduce the burden of Non Communicable Diseases in the State, Department of Health and Family Welfare is implementing National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke in three Districts of the State (Chamba,L&S,Kinnour). Under the programme, opportunistic screening will be done at all level of health institutions starting from Subcentres. NCD clinics are being established at all health institutions from PHC onwards. (Once weekly clinic in PHC, twice weekly in CHC and daily clinic at District hospital)
	5.4.1 Annual New Case Detection Rate of Leprosy	State has a high influx of migratory population from other States, where there is high burden of leprosy cases. Since leprosy is a communicable disease, hence to protect the community, the patients suspected of having leprosy need to be diagnosed early and treated under National Leprosy Elimination Programme.

6. Strengthening Secondary and Tertiary healthcare.	6.1.1 On time submission of proposal for rationalisation of Manpower	To provide the quality health services to all section of the society at their doorsteps, Department of Health and Family Welfare Himachal Pradesh is working on a proposal to rationalise and deploy the manpower for their optimum utilisation.
	6.2.1 No of health institutions	The Department of Health and Family Welfare will make an action plan to provide minimum basic essential equipments in Zonal, Regional and Civil hospitals.
7. Focus on tribal, remote and backward areas and marginal groups	7.1.1 No of multispecialty camps	State has a shortage of specialist manpower, especially in health institutions of tribal, remote and backward areas. To reduce the gap and to provide the quality health services to the people in the tribal, remote and backward areas and marginal groups, the Department is organising multispecialty camps in these areas.
* Efficient Functioning of the RFD System	On-time submission of the draft of the Document	RFD is a roadmap for improving the efficiency of the health department in service delivery. Hence the document is being submitted on time.
	On-time submission of the results	RFD is a roadmap for improving the efficiency of the health department in service delivery. Hence the document is being submitted on time. The results will also be submitted on time.

	Finalize the Strategic Plan	RFD is a roadmap for improving the efficiency of the health department in service delivery. Hence, the department will finalize the Strategic Plan for next 5 years.
* Improving Internal Efficiency / responsiveness /service delivery of Department	Percentage of RCs (Subordinate Offices, Attached Offices, Autonomous Bodies, covered)	Department of Health and Family Welfare will make the RFD for all the health institutions up to the periphery level in a phased manner.
	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Department will operationalise the citizen's charters at all level of health institutions of the State.
	Create a Compliant system to redress and monitor public Grievances	Department of Health and Family Welfare will create a compliant system to redress and monitor public grievances.
* Administrative Reforms	Finalize an action plan to mitigate potential areas of corruption.	Department of Health and Family Welfare will have zero tolerance for corruption. Hence Department will identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them.

Section 5:
Specific Performance Requirements from other Departments

Department	Success Indicator	What do you need?	Why do you need ?	What happens if you do not get it
Finance	Providing infrastructure, medicines and equipments	Adequate budgetary allocation	Purchase of machinery, equipments, medicines and construction of civil works and salary of the staff	Inadequate funding will have negative impact on delivery of health service
Tribal Development	Providing infrastructure, medicines and equipments in tribal areas	do	Purchase of machinery, equipments, medicines and construction of civil works	do
PWD	Completion of the civil works	Quick execution of works	For meeting out the demand for infrastructure to provide better health services	The institution will not be able to meet the requirement for providing better health care to the patients
Panchayati Raj Department	No of meetings with the PRIs. No of plans formulated with the PRIs	Intrasectoral coordination	Health is a multisectoral issue. PRI has important stake in VHSC and RKS	Health services will not reach to the community

Deptt of Social Justice and Women Empowernent	No of meetings with the ICDS functionaries No of plans formulated with the ICDS functionaries	Intrasectoral coordination	Health is a multisectoral issue. ICDS and Health has common beneficiaries pregnant women, mothers, child, adolescents etc.	Health services will not reach to the community
Education	No of awareness and examination camps with the Education Department	Intrasectoral coordination	Health is a multisectoral issue. Education a nd Health has common beneficiaries i.e. school going children	Health services will not be available to the school children
IPH	No. of water sample tested	Intrasectoral coordination	Health is a multisectoral issue and supply of safe water will reduce the incidence of water born disease	There will be more case of water borne diseases
Distt Administration	Construction of Civil works	Availability of suitable land	For meeting out the demand of infrastructure to provide better health care	The institute will not be able to meet the requirement for providing better health care
HPPSC and HPSSB	Recruitment of Staff	Timely recruitment	These are nodal agencies for recruitment of staff	Delayed recruitment will hamper the efficiency of the Department
HP Civil Supply, GIC, Electronic coorporation	Supply of medicines and equipments	Timely supply	These are nodal agencies for purchase of materials	Delayed supply will hamper the efficiency of the Department

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Reduction in Infant Mortality Rate/1000 live births	Social justice &Women empowerment,PWD	[1.1] [1.1.1]No. of health instituions as 24x7 facilities		44	45	42	40	38
2 Reduction in Maternal mortality ratio/100000 live births	do	[2.1] do		160	155	150	145	140
3 Reduction in death rate/1000	Finance,Tribal development	[3.1] [1.1.2] Operationalisation of Ambulances under Atal Swasthya Sewa Yojna		7.4	7.2	7.2	7.1	7
4 Increase in OPD attendence (in lacs)	PWD,Distrcit administration	[4.1] [1.1.3]Completion of civil works of health institutions		97	101	105	108	110
5 Increase in IPD attendence (in lacs)	do	[5.1] do		10	12	14	15	16
6 Reduction in Infants Mortality Rate/1000 live births	Social Justice &Women empowerment,PRI	[6.1] [1.2.1]Making Village Health &Sanitation committees functional (New)		44	45	42	40	38
7 Reduction in Maternal Mortality Ratio/100000 live birth	do	[7.1] do		160	155	150	145	140
8 Increase in OPD attendence (in lacs)	PRI,District administration,IPH,PWD,Education,Social Justice &Women empowerment	[8.1] [1.2.2]Making Rogi Kalyaan Samitis functional in all health institutions		97	101	105	108	110
9 Increase in IPD attendence (in lacs)	do	[9.1] do		10	12	14	15	16
10 Decrease in Infant Mortality Rate/1000live births	PRI,Social Justice&Women Empowerment	[10.1] [2.2.1] Instituional deliveries as percentage of total deliveries		44	45	42	40	38

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
11 Decrease in Maternal Mortality Ratio/100000 live births	do	[11.1] do		160	155	150	145	140
12 Decrease in Infant Mortality Rate/1000	do	[12.1] [2.2.1] Target children immunised		44	45	42	40	38
13 Decrease in Total Infertilty Rate	do	[13.1] [2.3.1]No of family planning beneficiaries		1.9	1.9	1.9	1.9	1.9
14 Increase in child sex ratio at birth (No. of females/1000 males)	PRI,Social & Women empowerment,Finance	[14.1] [3.1.1] No.of workshops on child sex ratio		904	906	922	924	930
15 do	do	[15.1] [3.2.1]No.of Gram panchyats covered in IEC on child sex ratio		do	do	do	do	do
16 do	do	[16.1] [3.3.1] No. of inspections of USG clinics		do	do	do	do	do
17 Increase in OPD attendence (in lacs)	Finance	[17.1] [4.1.1] No of trainings/workshops for HR development		97	101	105	108	110
18 Increase in IPD attendence (in lacs)	do	[18.1] do		10	12	14	15	16
19 Decrease in prevalance of TB	PRI,Social justice & Women empowerment	[19.1] [5.1.1] New sputum positive detection rate		70	74	74	75	76
20 Decrease in prevalance of TB	do	[20.1] [5.2.1]New sputum positive cure rate		85	87	88	89	90
21 No. of surgeries performed (in thousands)	do	[21.1] [5.2.1] Cataract surgeries performed		26	27	25	27	28
22 Increase in case detection (new patients)	do	[22.1] [5.3.1] Operationalisation of NCDs clinics		0	0	100	500	800

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact Department/Mini		Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
23	Decrease in prevalan e of leprosy	do	[23.1] [5.4.1] Annual new case detection rate		0.26	0.26	<1	<1	<1
24	Increase in OPD atte dence (in lacs)	Finance	[24.1] [6.1.1] Effective deployment as per proposal		97	101	105	108	110
25	Increase in IPD (in la s)	do	[25.1] do		10	12	14	15	16
26	do	HP civil supply coorporation,Electronic corporation,GIC	[26.1] [6.2.1] Finalisation of action plan for provision of minimum essential equipments		do	do	do	do	do
27	Increase in no. of sur eires performed in multispc ialities camps	Finance,Tribal development,PRI, Social justice &Women empowerment	[27.1] [7.1.1] No. of multispecialities camps		1930	578	800	1000	1200



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Higher Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide access and equity to quality education.

Mission

i) Provide greater opportunities of access to Secondary and Higher Education with equity to all the eligible persons and in particular vulnerable sections.ii) Expand access by supporting existing institutions, establishing new institutions, supporting State Government / Non Government orgainisation aimed at removing regional or other imbalances that exist at present.iii) Initiate policies & programmes for strengthening research and innovations and encourage institutions -public or private- to engage in stretching the frontiers of knowledge iv) Expand vocational education & skill development.

Objective

1 Access, Participation And Expansion.

2 Equity: Inclusion of disadvantaged groups and weaker sections

3 Quality: Improving standards of education.

4 Governance Reforms

5 -

Functions

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

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

3 To improve quality & to promote academic reforms.

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

5 Use of Technology in Secondary and Higher Education.

Section 2:
Inter se Priorities among Key Objectives, Success 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, Participation And Expansion.	26.00	[1.1] Opening / up gradation of schools as per norms.	[1.1.1] No. of schools opened/upgraded as per norms	N0.	5.98	100	70	60	40	20
		[1.2] Taking over of aided schools.	[1.2.1] No. of taken over of aided schools .	No.	4.00	35	35	30	28	22
		[1.3] Opening of new colleges.	[1.3.1] No.of new colleges opened	No.	2.00	1	1	1	--	--
		[1.4] Up gradation of colleges into center of excellence.	[1.4.1] No. of colleges upgraded into center of excellence.	No.	2.00	10	08	5	5	--
		[1.5] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.5.1] No. of completed buildings of schools.	No.	4.00	150	135	120	100	90
		[1.6] Completion of building of colleges including Laboratories/Libraries/Hostels and other buildings.	[1.6.1] No. of completed buildings of colleges.	No.	4.00	29	24	20	--	--
		[1.7] Expanding vocational Education and skill development in schools & colleges:- (a) By adding vocational education in 63 more schools. (b) By starting Add on and professional courses in 10 colleges. (c) By Starting skill development programmes in 05 colleges.	[1.7.1] Expanding vocational Education and skill development in schools & colleges. Adding vocational education in 63 more schools.Staring of Add on /professional courses in 10 more and skill development programme in five college .	No.	4.00	78	70	60	55	40
[2] Equity: Inclusion of disadvantaged groups and weaker sections	15.00	[2.1] Reduction in dropout rate	[2.1.1] By monitoring decrease in drop out rate .	%	3.00	5.00	4.5	4	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Electronic distribution of scholarships.	[2.2.1] Completion of preparatory process for electronic disposal of scholarships.	Date	4.01	28/02/2012	31/03/2012	--	--	--
		[2.3] Scholarship for access	[2.3.1] Protsahan Chhatravriti to students who get government school education beyond 5 kilometers.	No	4.01	22242	15000	13550	12000	10000
		[2.4] Establishment of five Model schools in Educationally Backward Blocks	[2.4.1] Transfer of land to modal schools.	Date	2.00	31/12/2011	15/01/2012	06/02/2012	28/02/2012	31/03/2012
		[2.5] Establishment of five girl's hostels in Educationally Backward Blocks.	[2.5.1] Transfer of land to girl's hostels.	Date	2.00	31/12/2011	15/01/2012	06/02/2012	28/02/2012	31/03/2012
[3] Quality: Improving standards of education.	30.00	[3.1] Rationalization of staff in schools .	[3.1.1] Rationalization of staff in schools (2127 schools).	No	3.99	2127	2100	2000	1950	1900
		[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in colleges (73 Colleges)	No.	3.99	73	70	65	60	50
		[3.3] In service teacher training	[3.3.1] Training imparting to teachers as per schedule of GCTE Dharamshala and SCERT Solan	No.	3.99	2100	1900	1800	1700	1500
		[3.4] Enhancement of teaching days in Schools.	[3.4.1] Enhancement of teaching days in Schools from existing 186 days to 220 days	No.	3.99	220	200	195	190	185
		[3.5] Enhancement of teaching days in Colleges.	[3.5.1] Enhancement of teaching days in Colleges from	No.	3.00	130	125	120	115	110

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			existing 95 days to 130 days.							
		[3.6] Affiliation of colleges with UGC.	[3.6.1] Affiliation of colleges with UGC under 2(F) / 12 (B)(05 Colleges)	No.	3.00	05	04	03	02	01
		[3.7] Accreditation of colleges with NAAC.	[3.7.1] Accreditation of new colleges with NAAC-Completion of preparatory process .	No.	3.00	11	10	8	7	6
		[3.8] Re accreditation of existing colleges.	[3.8.1] Re accreditation of existing colleges-Completion of preparatory process.	No.	2.04	02	02	01	--	--
		[3.9] Starting of new UG & PG courses in Colleges.	[3.9.1] (a) Completion of preparatory process of one new UG course in Colleges(05 Colleges).(b) Completion of preparatory process of starting of 02 new PG courses in more 05 Colleges.	Date	3.00	31/12/2011	20/01/2012	06/02/2012	15/03/2012	31/03/2012
[4] Governance Reforms	18.00	[4.1] Implementation of Personal Management Information System (PMIS)	[4.1.1] Implementation of Personal Management Information System(PMIS)	Date	9.00	30/11/2011	31/12/2011	31/01/2012	--	--
			[4.1.2] Verification and updation of e-service books of employees under PMIS.	Date	9.00	28/02/2012	31/03/2012	--	--	--

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%
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Access, Participation And Expansion.	[1.1] Opening / up gradation of schools as per norms.	[1.1.1] No. of schools opened/upgraded as per norms	N0.	08	77	70	--	--
	[1.2] Taking over of aided schools.	[1.2.1] No. of taken over of aided schools .	No.	00	00	35	--	--
	[1.3] Opening of new colleges.	[1.3.1] No.of new colleges opened	No.	00	01	1	--	--
	[1.4] Up gradation of colleges into center of excellence.	[1.4.1] No. of colleges upgraded into center of excellence.	No.	09	09	08	--	--
	[1.5] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.5.1] No. of completed buildings of schools.	No.	327	356	135	--	--
	[1.6] Completion of building of colleges including Laboratories/Libraries/Hostels and other buildings.	[1.6.1] No. of completed buildings of colleges.	No.	29	29	24	--	--
	[1.7] Expanding vocational Education and skill development in schools & colleges:- (a) By adding vocational education in 63 more schools. (b) By starting Add on and professional courses in 10 colleges. (c) By Starting skill development programmes in 05 colleges.	[1.7.1] Expanding vocational Education and skill development in schools & colleges. Adding vocational education in 63 more schools.Staring of Add on /professional courses in 10 more and skill development programme in five college .	No.	25	25	70	--	--
[2] Equity: Inclusion of disadvantaged groups and weaker sections	[2.1] Reduction in dropout rate	[2.1.1] By monitoring decrease in drop out rate .	%	12.02	0	4.5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] Electronic distribution of scholarships.	[2.2.1] Completion of preparatory process for electronic disposal of scholarships.	Date	--	28/02/2012	31/03/2012	--	--
	[2.3] Scholarship for access	[2.3.1] Protsahan Chhatravriti to students who get government school education beyond 5 kilometers.	No	00	00	15000	--	--
	[2.4] Establishment of five Model schools in Educationally Backward Blocks	[2.4.1] Transfer of land to modal schools.	Date	--	24/11/2010	15/01/2012	--	--
	[2.5] Establishment of five girl's hostels in Educationally Backward Blocks.	[2.5.1] Transfer of land to girl's hostels.	Date	--	31/12/2011	15/01/2012	--	--
[3] Quality: Improving standards of education.	[3.1] Rationalization of staff in schools .	[3.1.1] Rationalization of staff in schools (2127 schools).	No	00	123	2100	--	--
	[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in colleges (73 Colleges)	No.	908	84	70	--	--
	[3.3] In service teacher training	[3.3.1] Training imparting to teachers as per schedule of GCTE Dharamshala and SCERT Solan	No.	2874	2090	1900	--	--
	[3.4] Enhancement of teaching days in Schools.	[3.4.1] Enhancement of teaching days in Schools from existing 186 days to 220 days	No.	186	186	200	--	--
	[3.5] Enhancement of teaching days in	[3.5.1] Enhancement of teaching days in	No.	95	95	125	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Colleges.	Colleges from existing 95 days to 130 days.						
	[3.6] Affiliation of colleges with UGC.	[3.6.1] Affiliation of colleges with UGC under 2(F) / 12(B)(05 Colleges)	No.	34	34	04	--	--
	[3.7] Accreditation of colleges with NAAC.	[3.7.1] Accreditation of new colleges with NAAC-Completion of preparatory process .	No.	17	08	10	--	--
	[3.8] Re accreditation of existing colleges.	[3.8.1] Re accreditation of existing colleges-Completion of preparatory process.	No.	09	11	02	--	--
	[3.9] Starting of new UG & PG courses in Colleges.	[3.9.1] (a) Completion of preparatory process of one new UG course in Colleges(05 Colleges).(b) Completion of preparatory process of starting of 02 new PG courses in more 05 Colleges.	Date	--	31/12/2011	20/01/2012	--	--
[4] Governance Reforms	[4.1] Implementation of Personal Management Information System (PMIS)	[4.1.1] Implementation of Personal Management Information System(PMIS)	Date	00	30/04/2011	31/12/2011	31/03/2012	--
		[4.1.2] Verification and updation of e-service books of employees under PMIS.	Date	00	28/02/2012	31/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Description and Definition of Success Indicators and proposed measurement methodology

Secondary &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 secondary and higher education sector. The other important policy initiatives in secondary &higher education are programmes for general development of schools and colleges; special grants for the construction of hostels for women; 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 in Secondary &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 Secondary and Higher Education expects to raise the GER.There are 72 Govt. Degree Colleges (including one SCERT and one Bed college) ,45 Private degree Colleges71 B.Ed Colleges,18 Sanskrit Colleges/Pathshalas,02 BPE,06 Law Colleges ,855 Govt. High Schools, 1272 Sr. Sec. schools ,05 Model schools in Educationally Backward Blocks established 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 Secondary and Higher education.

The description of Success Indicators of the Results Framework Document are as follows

S. No	. Success Indicator	Description/Definition

1	**Opening / upgradation of schools and colleges ,Taking over of aided schools.**	One of the major objectives of this Department is to improve access to education. Towards this objective, yearly targets are set for upgrading Middle schools to the level of High schools with in the radius of three kilometers and High schools to the level of Sr. sec. schools with in the radius of five kilometers in the state and to establish colleges and the institutions of higher learning .The proposals in this regard are received from the various public representatives and being the part of Annual Work Plans the same are subject to approval by the State Government
2	**Completion of buildings of schools/ Colleges/labs/Libraries/Hostels and other.**	Additional classrooms, labs,toilets,hostels &playgrounds etc in existing schools and colleges are sanctioned on need basis arising essentially due to increase in enrolment in the schools and colleges. Proposals are received from the respective Heads and District heads and proposals are submited to the government

3	Expanding vocational education and skill development in schools &colleges	The government is keen in providing exposurer to Senior Secondary level students preparing for competitive /professional examinations and job oriented courses. This effort will also be strengthened in the coming year. At present six vocational courses are running in 25 Govt. Sr. Sec Schools The department proposes to introduce five more new courses in addition to already running five vocational courses in 63 Govt. sr. sec. schools. By starting add on , professional courses and skill development courses in Ten more colleges& Five colleges respectively.

4	I CT-Education in schools and colleges .	The ICT project is being implemented in **628** Govt. Sen. Schools with the aim to improve and strengthen the teaching learning activities in schools. This phase of ICT will continue upto March, 2013. Under this project, the different subjects from 9^{th} to 12^{th} classes will be taught with the help of LCDTV and LCD Projector. One computer lab and two smart classrooms will be constructed in each Sr. Secondary School. 618 more Govt. Sr.Secondary Schools are proposed to be covered under ICT during 2011-12. Under the ICT Scheme forSchools support is provided for establishing and creating environment to promote the usage of ICT in schools, especially in Government Secondary schools and colleges in rural areas.
5	In-Service training of secondary school teachers	Under the 100%Central Assistance for training for CTEs and under centrally sponsored scheme (50:50 central/state) for SCERT assistance is provided for in-service training for all the school teachers. Half perecent of the salary budget is also provided by the state Govt for training of employees under the State Training Policy of 2009.

6	Rationalization of staff in schools and colleges	To ensure the availability of teacher in every school and college by rationalization of staff. It is necessary to impart quality education that proper staff is provided to the students in their respective subjects where they are needed so that students get benifited by optimum utilization of the knowledge of teachers.

Abbrivation uses

ICT Information Communication Technology
LCD Liquid Crystal Display
GCTE Government College of Teacher Education
SCERT State Council For Educational and Reaseach Training
NAAC National Assement and Accreditation Council
UGC University Grants Commission
PG Post Graduation
UG Under Graduation
PIMS Personal Information Management Scheme

Section 5:

Specific Performance Requirements from other Departments

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?
Finance Department	Timely release of funds for implementation of Programmes and Schemes	Timely funds for sustained continuity of programmes and schemes	To achieve objectives of programmes and schemes	Full support and commitment	It would hamper the achievement of departmental getsand programme outcomes.
H.P Public Works Deparrtment	Construction of schools/ classrooms/ hostels labs etc.	Completion of works	For effective implementation and to achieve the objectives of the programmes and schemes	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
Department of Irrigation and Public Health	Increase in the number of schools with drinking waterand toilet facilities	Provision of Drinking Water and Toilet facilities in schools.	To strengthen education facilities and infrastructure	Full support and commitment	It would hamper theachievement of departmental targets and programme outcomes
Ministry of Rural Development & Pancayati Raj	Capacity building of implementing agencies	To promote local self government	1. Proper functioning of SMCs. 2.Total Sanitation of educational institutions. 3. Support to all the develomental activities of educational institutions .	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes

Department of Telecommunications	Extent of broad band connectivity in Government and Government aided secondary schools and colleges	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. A central web based repository of teaching learning material is envisaged.	Full support	The ICT infrastructure created would be stand alonemachines,resulting in its sub optimal utilisation. No resource sharing across the state would be possible.
		Development of Web-Portals is largely dependent on NIC.	All reporting and monitoring between Center and States is to be web based.	Timely development of websites	The real time monitoring of schemes would not be possible,telling upon the state of implementation

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Decrease in Gender Gap upto 5% by.March,2012. will improve education status and enthuse awakening in the future citizens of country . Educated and awakened people can have a better participation in the development of the country. Will remove regional imbalances as well as help eradicate communication gaps . Open new vistas for career building. The impact will not be able to be measured in short term.All the Children will have an even ground for opportunities in all walk of life.	Local Bodies & NGO	[1.1] % of enrolment		--	--	--	--	March-2012
2 Improving of quality education.With improved quality Education, the students will have a confident state of mind will have better and enhanced income .	State Government	[2.1] Numbers		--	--	March,2012	--	--
3 Access: Expansion of quality schools and colleges with more numbers of education institutions the access to all section of society will be wider and open will bring empowerment to them .	State Government	[3.1] Number		--	--	March,2012	--	--

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
4 Equity: inclusion of disadvanted groups and weaker sections Department of Social Justice & Empowerment,Tribal Development Number March,2012	Department of Social Justice & Empowerment,Tribal Development	[4.1] Number		--	--	March,2012	--	--
5 Enhancement availablity of High quality teachers ,improved learning outcomes and Rational deployment of teachers.The steps are aimed at creating a qualified , responsible and better citizen .	Within the department.	[5.1] Number.		--	--	March2012	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Horticulture)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Nutritional security and improvement in economic status of farming community through all round development of horticulture in the State

Mission

Scientific, integrated and sustainable development of Horticulture in the State.

Objective

1 Integrated development of horticulture

2 Implementtalon of Horticulture Mission for North- East and Himalayan States

3 Diversification for all round development of horticulture in different agro climatic zones of the State.

4 To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.

5 Management of pests and diseases

6 Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.

7 Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.

8 Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.

9 Risk management through implementation of Crop Insurance scheme

10 Research and education

Functions

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

2 Maintenance of Progeny Cum Demonstration Orchards (PCDOs) for elite germplasm conservation as bud wood bank and production of quality planting material.

3 Development of PCDOs as "Centre of Excellence" for promotion and demonstration of modern technology like vermiculture, protected cultivation and farm mechanisation to the farmers.

4 Transfer of technology through camps, tours, seminars and workshops.

5 Supply of horticulture inputs through extension centres.

6 Providing community canning services to the local population for utilisation of unmarketable surplus produce.

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

Section 1:
Vision, Mission, Objectives and Functions

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

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

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

11 Minimising the menace of natural calamities.

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

13 Strengthening of Horticulture Research, Development and Extension infrastructure.

14 Risk management through implementation of Crop Insurance scheme.

Section 2:
Inter se Priorities among Key Objectives, Success 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] Integrated development of horticulture	14.00	[1.1] Production of Horticulture crops	[1.1.1] Productivity	MT/Ha	2.80	2.05	1.80	1.60	1.40	1.20
			[1.1.2] Fruit production	Lakh MT	2.24	3.50	3.20	2.80	2.40	2.00
			[1.1.3] Cut flowers	No. in Lakhs	1.96	1200	1100	960	850	720
			[1.1.4] Honey Production	MT	1.40	1600	1450	1280	1120	960
			[1.1.5] Mushroom production	MT	1.40	6200	5600	5000	4300	3700
			[1.1.6] Loose flowers	MT	1.40	18000	16200	14400	12600	11000
		[1.2] Contribution towards GDP of state	[1.2.1] GDP contribution	% age	2.80	3.30	3.00	2.60	2.30	2.00
[2] Implementtaion of Horticulture Mission for North- East and Himalayan States	12.00	[2.1] Creation of water sources	[2.1.1] Tube well and Bore well	No.	2.40	90	85	80	75	70
			[2.1.2] Area under irrigation	Ha	2.40	360	300	250	200	150
		[2.2] Protected cultivation	[2.2.1] Estt. of polyhouses, Shade Nets and Anti hail Nets	Sq. Mt.in Lakhs	1.80	1.25	1.12	1.00	0.87	0.75
		[2.3] Organic farming	[2.3.1] Area under organic farming	Ha	1.80	60	54	48	42	36
			[2.3.2] Estt. of Vermi compost units	No.	1.80	400	360	320	280	240
		[2.4] Hoticulture Mechanisation	[2.4.1] Distribution of power opertaed machines and Tools	No.	1.20	750	675	600	525	450
		[2.5] Review and co-ordination Meetings of Horticulture Mission	[2.5.1] Number of Meetings	No.	0.60	2	1	0	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%
[3] Diversification for all round development of horticulture in different agro climatic zones of the State.	12.00	[3.1] Crop Diversification Additional area brought under horticulture	[3.1.1] New and improved varieties of fruit crops	Ha	3.00	290	261	232	200	174
			[3.1.2] Other fruit crops	Ha	2.40	3600	3250	2880	2520	2200
			[3.1.3] Flower crops	Ha	1.80	66	60	53	46	40
		[3.2] Replantation and rejuvenation of old orchards	[3.2.1] Number of farmers trained	No.	2.40	500	450	400	350	300
		[3.3] Motivation of farmers for adopting Ancillary Horticulture Activities	[3.3.1] New mushroom units established	No.	1.20	40	35	32	28	24
			[3.3.2] Bee colonies distributed to farmers	No.	1.20	1900	1700	1520	1330	1150
[4] To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.	10.00	[4.1] Production of nursery plants	[4.1.1] Govt. Sector	No. in Lakhs	2.50	8.00	7.00	6.50	5.50	4.80
			[4.1.2] Private sector	No. in Lakhs	2.50	36	32	30	25	21
		[4.2] Distribution of fruit plants	[4.2.1] Number of fruit plants distributed	No. in Lakhs	3.50	24	22	20	17	14
		[4.3] Establishment of fruit nurseries	[4.3.1] Renewal of Nurseries	No.	1.50	90	80	72	63	54
[5] Management of pests and diseases	9.00	[5.1] Plant protection	[5.1.1] Area brought under Plant protection	Ha. in Lakh	2.70	2	1.8	1.6	1.4	1.2
		[5.2] Promotion of IPM (Integrated Pest Management)	[5.2.1] Area brought under bio control	Ha.	2.70	100	90	80	70	60
			[5.2.2] Number of inspections for quality control of pesticides	No.	1.80	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%
			[5.2.3] Number of samples drawn for testing	No.	1.80	55	50	45	40	30
[6] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	8.00	[6.1] Capacity building of departmental employees	[6.1.1] Employees trained	No.	4.00	350	300	280	250	200
		[6.2] Training of farmers	[6.2.1] Farmers trained	No.	4.00	40000	36000	32000	28000	24000
[7] Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.	6.00	[7.1] Leaf sample analysis for judicious use of fertilizer	[7.1.1] Number of leaf sample analysed and recommendation given	No.	6.00	12000	10800	9600	8400	7200
[8] Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.	6.00	[8.1] Marketing support	[8.1.1] Quantity of fruit processed	MT	1.80	4600	4100	3700	3200	2800
			[8.1.2] Quantity of Value added products	MT	1.80	400	360	320	280	240
			[8.1.3] Value of added products	Rs. in lakhs	1.20	320	290	260	220	190
		[8.2] Management of post harvest marketing infrastructure	[8.2.1] Installation of computerised grading and packing lines	No.	0.60	2	1	0	0	0
			[8.2.2] Conversion of existing cold storage into CA store	No.	0.60	1	0	0	0	0
[9] Risk management through implementation of Crop Insurance scheme	6.00	[9.1] Implementation of Weather based crop insurance scheme	[9.1.1] Number of farmers covered under the scheme	No.	6.00	14500	13000	11600	10000	8700
[10] Research and education	6.00	[10.1] Introduction of new varieties,Research Projects , Publication, Demonstration of new	[10.1.1] Research Projects undertaken	No.	2.40	105	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%
		Technologies and Training of farmers								
			[10.1.2] New varieties introduced	No.	1.20	2	1	0	0	0
			[10.1.3] On farm demonstration of new technologies	No.	1.20	2	1	0	0	0
			[10.1.4] Reaearch papers published	No.	0.60	48	43	38	34	30
			[10.1.5] Organisation of trainings	No.	0.60	300	270	240	200	180
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* 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%

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Integrated development of horticulture	[1.1] Production of Horticulture crops	[1.1.1] Productivity	MT/Ha	2.34	6.13	2.05	4.00	5.00
		[1.1.2] Fruit production	Lakh MT	3.82	10.28	3.50	4.50	5.00
		[1.1.3] Cut flowers	No. in Lakhs	1175	1375	1200	1300	1400
		[1.1.4] Honey Production	MT	1744	1574	1600	1600	1650
		[1.1.5] Mushroom production	MT	7377	7791	6200	6500	6600
		[1.1.6] Loose flowers	MT	8111	35561	18000	20000	22000
	[1.2] Contribution towards GDP of state	[1.2.1] GDP contribution	% age	4.18	6.12	3.33	4.50	5.00
[2] Implementtaion of Horticulture Mission for North- East and Himalayan States	[2.1] Creation of water sources	[2.1.1] Tube well and Bore well	No.	80	90	90	85	80
		[2.1.2] Area under irrigation	Ha	2	520	360	340	320
	[2.2] Protected cultivation	[2.2.1] Estt. of polyhouses, Shade Nets and Anti hail Nets	Sq. Mt.in Lakhs	2.00	1.18	1.25	1.50	1.75
	[2.3] Organic farming	[2.3.1] Area under organic farming	Ha	116.9	52	60	62	65
		[2.3.2] Estt. of Vermi compost units	No.	320	552	400	425	450
	[2.4] Hoticulture Mechanisation	[2.4.1] Distribution of power opertaed machines and Tools	No.	616	698	750	775	850
	[2.5] Review and co-ordination Meetings of Horticulture Mission	[2.5.1] Number of Meetings	No.	1	2	2	2	2

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[3] Diversification for all round development of horticulture in different agro climatic zones of the State.	[3.1] Crop Diversification Additional area brought under horticulture	[3.1.1] New and improved varieties of fruit crops	Ha	393	271	290	310	330
		[3.1.2] Other fruit crops	Ha	4127	3525	3600	3700	3800
		[3.1.3] Flower crops	Ha	65	131	66	67	70
	[3.2] Replantation and rejuvenation of old orchards	[3.2.1] Number of farmers trained	No.	0	0	500	550	600
	[3.3] Motivation of farmers for adopting Ancillary Horticulture Activities	[3.3.1] New mushroom units established	No.	92	94	40	40	45
		[3.3.2] Bee colonies distributed to farmers	No.	1843	7504	1900	1950	2000
[4] To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.	[4.1] Production of nursery plants	[4.1.1] Govt. Sector	No. in Lakhs	8.31	8.84	8.00	8.00	8.00
		[4.1.2] Private sector	No. in Lakhs	31.48	37.33	36.00	37.00	38.00
	[4.2] Distribution of fruit plants	[4.2.1] Number of fruit plants distributed	No. in Lakhs	24.79	23.36	24.00	24.00	25.00
	[4.3] Establishment of fruit nurseries	[4.3.1] Renewal of Nurseries	No.	137	77	90	90	95
[5] Management of pests and diseases	[5.1] Plant protection	[5.1.1] Area brought under Plant protection	Ha. in Lakh	2.58	2.40	2.00	2.00	2.00
	[5.2] Promotion of IPM (Integrated Pest Management)	[5.2.1] Area brought under bio control	Ha.	111.00	90.00	100	100	100
		[5.2.2] Number of inspections for quality control of	No.	45	60	50	55	55

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		pesticides						
		[5.2.3] Number of samples drawn for testing	No.	50	45	55	60	65
[6] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	[6.1] Capacity building of departmental employees	[6.1.1] Employees trained	No.	0	449	350	300	300
	[6.2] Training of farmers	[6.2.1] Farmers trained	No.	46199	47219	40000	42000	42000
[7] Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.	[7.1] Leaf sample analysis for judicious use of fertilizer	[7.1.1] Number of leaf sample analysed and recommendation given	No.	12013	12433	12000	12000	12000
[8] Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.	[8.1] Marketing support	[8.1.1] Quantity of fruit processed	MT	948.91	9934.62	4600.00	5000	6000
		[8.1.2] Quantity of Value added products	MT	54.09	795.55	400.00	450.00	500.00
		[8.1.3] Value of added products	Rs. in lakhs	43.27	556.89	320.00	405.00	450.00
	[8.2] Management of post harvest marketing infrastructure	[8.2.1] Installation of computerised grading and packing lines	No.	0	0	2	2	1
		[8.2.2] Conversion of existing cold storage into CA store	No.	0	0	1	1	0
[9] Risk management through implementation of Crop Insurance scheme	[9.1] Implementation of Weather based crop insurance scheme	[9.1.1] Number of farmers covered under the scheme	No.	3301	14320	14500	14750	15000

Section 3:
Trend Values of the Success Indicators

* Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[10] Research and education	[10.1]Introduction of new varieties,Research Projects , Publication, Demonstration of new Technologies and Training of farmers	[10.1.1] Research Projects undertaken	No.	99	103	105	107	110
		[10.1.2] New varieties introduced	No.	0	1	2	2	2
		[10.1.3] On farm demonstration of new technologies	No.	0	1	2	2	2
		[10.1.4] Reaearch papers published	No.	35	45	48	50	55
		[10.1.5] Organisation of trainings	No.	234	282	300	322	350
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

1. Fruit Production

The fruit production and productivity shall depend on the climatic conditions prevailing during flowering, fruit set and fruit devleopment stage. The apple is a mjor fruit crop in Himachal Pradesh. The target of fruit production has been reduced for the year 2011-12 as it shall be a off year for Apple because there was good production during the year 2010-11.The delicious varieties of apple are sensitive to adverse weather conditions and has alternate bearing habits.

2. Implementation of Horticulture Mission for North East & Himalayan States.

The actual achievements of target under the Mission Programme shall depend upon sanction and release of funds from the Govt. of India.

3. Marketing support and Management of post harvest marketing infrastructure.

The quantity of fruit to be processed shall depend upon the production and procurement of fruits under the market intervention scheme during the year.

4. Research and education

The fruit crops have long gestation period, hence the outcome of reserch undertaken in horticulture sector and demonstration of technology takes long time.

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	Specific performance requirement	Why it is required
Planning Department	Integrated development of horticulture	Approval of state plan and additional central schemes, release of funds and monitoring	
Social Justice and Empowerment Department		Approval of schemes, release of funds and monitoring under special component sub plan	
Himachal Pradesh Agro-Industries Corporation		Finalisation of rate contract of pesticides and other horticulture inputs.	Required for the implementation of success indicator
State Ayurveda department and Medicinal Plant Board		Approval and Release of funds for implementation of NMMP.	
Tribal Development department		Approval and release of funds.	
			Central Government
Implementation of Horticulture Mission for North East and Himalayan States.	Approval, release of funds and monitoring of central sector schemes like HMNEH (Horticulture Mission for North East and Himalayan States), RKVY (Rashtriya Krishi Vikas Yojna), NMMP (National Mission on Medicinal Plants) and	Agriculture Department	Integrated development of horticulture

Approval and release of funds for RKVY scheme.	Required for the implementation of success indicator		Popularisation of INM for sustainable productivity improvement
Supply of fertilisers through HIMFED		Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Ltd. (HPMC)	Marketing support and Management of post harvest marketing infrastructure.
Installation of computerised grading and packing lines .	Required for the implementation of success indicator		
Conversion of existing cold storage into CA store.			
Marketing and processing of fruit products.			
Sale of processed products in the markets.		University of Horticulture and Forestry, Solan	Research in Horticulture sector 1. Introduction of new varieties 2. Research projects 3. Publication 4. Demonstration of new technologies
Finalization of research projects &demonstration trials	Required for the implementation of success indicator	Ministry of food processing, Govt of India,	Processing of fruit products
Release of funds for establishment of processing industries in Govt. &private sectors		National Horticulture Board	Marketing support

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Nutritional security, improvement in livelihood of farmers and generation of employment	null	[1.1]	Value of fruit produced (Rs. in crores)		1718.28	3084.77	1860	2500	2500
2	-do-	null	[2.1]	Employement generated through fruit cultivation (Lakhs Man days)		1533	2444	2000	2000	2000
3	-do-	null	[3.1]	Value of Mushroom produced (Rs. in crores)		36.90	38.95	37.00	37.00	37.00
4	-do–	null	[4.1]	Employement generated through Mushroom cultivation (Lakhs Man days)		59	62	60	60	60
5	-do-	null	[5.1]	Value of Honey produced (Rs. in crores)		11.70	11.02	11.00	11.00	11.00
6	--do–	null	[6.1]	Employment generated through Bee Keeping (Lakhs Man days)		5	5	5	5	5
7	--do--	null	[7.1]	Value of flower produced (Rs. in crores)		41.82	77.26	50.00	50.00	50.00
8	--do--	null	[8.1]	Employment generated through Flower cultivation (Lakhs Man days)		19	23	20	20	20
9	Expansion of area under fruit crops	null	[9.1]	Additional area under fruit crops(Ha)		4520	3796	3890	4010	4130
10	--do--	null	[10.1]	Additional area brought under flower		64	131	120	120	120

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
		crops(Ha)						
11 Women development (Training of women farmers in horticulture)		[11.1] Numbers trained		19525	21409	22000	25000	25000



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(HP Power Transmission Corporation Ltd.)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

Formulation, Updation and execution of integrated Transmission Master Plan for strengthening of transmission network and evacuation of power from Small, Medium and Large Hydro generating stations to the load centres/ CTU points.

Objective

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

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

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

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

Functions

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

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

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

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

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

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Expanding transmission network in the State in an efficient, co-ordinated and economical manner.	40.00	[1.1] 220 kV Karian-Chamera-II Pooling point. line.	[1.1.1] b,c,d,e.f	%	5.88	70	57	42	30	15
		[1.2] 220 kV AD Hydro- Palchan line.	[1.2.1] a,b,c,f,g	%	2.94	63	51	38	23	8
		[1.3] 220 kV Hatkoti Pragatinagar line.	[1.3.1] a,b,c,d,e	%	5.88	65	50	38	23	8
		[1.4] 220 kV Swara Kudu Hatkoti line.	[1.4.1] a,b,c,d.e	%	5.88	65	50	38	23	8
		[1.5] 33/220 kV Karian S/S	[1.5.1] c,d,e,f	%	6.86	52	46	39	24	12
		[1.6] 33/220 kV Palchan S/S	[1.6.1] b,c,d,e,f	%	2.94	62	49	34	22	10
		[1.7] 22/220 kV Bhoktoo S/S	[1.7.1] c,d,e,f	%	6.86	52	46	39	24	12
		[1.8] 220/400 kV Pragatinagar S/S	[1.8.1] a,b,c,d,e	%	5.88	55	40	28	16	6
		[1.9] 66/220/400 kV Wangtoo S/S	[1.9.1] b,c,d,e	%	5.88	49	41	34	22	10
[2] Efficient operation and maintenance of transmission system and aspiring for minimum down time.	10.00	[2.1] Daily Mtc. checks.	[2.1.1] Preparation of Mtc. Check schedule	%	2.00	100	95	85	75	65
		[2.2] Monthly Mtc of S/S & lines.	[2.2.1] Preparation of Mtc. Schedules	%	2.00	100	95	85	75	65
		[2.3] Quaterly Mtc of S/S & lines.	[2.3.1]	%	2.00	100	95	85	75	65
		[2.4] Annual Mtc of S/S & lines.	[2.4.1]	%	2.00	100	95	85	75	65
		[2.5] Setting of Emergency Mtc team & ensuring their stationing at strategic pts & their mobility.	[2.5.1] Planning of Emergency Mtc. System and setting of the same after procurement of	%	2.00	50	40	30	25	20

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

Objective	Weight	Action	Success Indicator	Un	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			vehicles & equipment.							
[3] Completion of Transmission system planning to ensure principles of reliability, security and economy matched with rising and desirable expectation of cleaner, safer, healthier environment to people, both affected and benefitted by its activities.	15.00	[3.1] Completion of River Sub-Basins wise/ Zones wise planning for Transmission system	[3.1.1] Completion of Zone/ Sub basin wise study of all 18 Zones for optimum utalisation of the Transmission corridors and to meet reliability/ security of the system.	No.	5.25	7	6	5	4	3
		[3.2] Completion of River Basins- wise planning of Transmission system.	[3.2.1] Completion of basin wise study of all 5 River basins for optimum use of the transmission corridors and to meet the security / reliability of the system.	No.	5.25	3	2.5	2	1.5	1
		[3.3] Planning of Transmission system to meet the reliability and security of the system in a economical manner.	[3.3.1] Half yearly Updation of system study by including additional loads & generations.	No.	4.50	2	2	1	1	0
[4] Discharging all functions of Planning and Co-ordination relating to Intra-state Transmission System with :- (a) Central Transmission Utility (b) Central Electricity Authority (c) State Government (d) Central Government (e) Distribution Corporation (HPSEB Ltd.) (f) HPPCL (g) Independent Power Producers.	15.00	[4.1] Interaction with PSU's & Private generators to up date the Master Plan/ Phasing of Transmission works with refrence to revised Commissioning Schedules of their HEPs.	[4.1.1] Monthly meetings with PSUs & Private generators and rescheduling / phasing the works accordingly.	No	4.50	10	9	8	7	6

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(h) Central Power Sector Utilities. (i) Any other person notified by State Government in this behalf.										
		[4.2] Interaction with HPSEBL to assess the transmission requirements with refrence to load growth and Power injected by IPPs in to HPSEBL system..	[4.2.1] Monthly meetings with HPSEB Ltd and implementing the decissions arrived at.	No	4.50	8	7	6	5	4
		[4.3] Interaction with CTU & CEA for approval of transmission plans with refrence to requirements of Himachal Pradesh..	[4.3.1] Attending STC & NRPC meetings to participate in Regional / National issues and getting 6 Nos projects including their DPRs approved from STC and CEA.	No	6.00	5	4	3	2	1
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Expanding transmission network in the State in an efficient, co-ordinated and economical manner.	[1.1] 220 kV Karian-Chamera-II Pooling point. line.	[1.1.1] b,c,d,e.f	%	--	8	57	35	--
	[1.2] 220 kV AD Hydro-Palchan line.	[1.2.1] a,b,c,f,g	%	--	27	51	22	--
	[1.3] 220 kV Hatkoti Pragatinagar line.	[1.3.1] a,b,c,d,e	%	--	--	50	40	10
	[1.4] 220 kV Swara Kudu Hatkoti line.	[1.4.1] a,b,c,d.e	%	--	--	50	40	10
	[1.5] 33/220 kV Karian S/S	[1.5.1] c,d,e,f	%	--	15	46	39	--
	[1.6] 33/220 kV Palchan S/S	[1.6.1] b,c,d,e,f	%	--	6	49	45	--
	[1.7] 22/220 kV Bhoktoo S/S	[1.7.1] c,d,e,f	%	--	15	46	39	--
	[1.8] 220/400 kV Pragatinagar S/S	[1.8.1] a,b,c,d,e	%	--	--	40	45	15
	[1.9] 66/220/400 kV Wangtoo S/S	[1.9.1] b,c,d,e	%	--	--	41	27	22
[2] Efficient operation and maintenance of transmission system and aspiring for minimum down time.	[2.1] Daily Mtc. checks.	[2.1.1] Preparation of Mtc. Check schedule	%	--	--	95	5	--
	[2.2] Monthly Mtc of S/S & lines.	[2.2.1] Preparation of Mtc. Schedules	%	--	--	95	5	--
	[2.3] Quaterly Mtc of S/S & lines.	[2.3.1]	%	--	--	95	5	--
	[2.4] Annual Mtc of S/S & lines.	[2.4.1]	%	--	--	95	5	--
	[2.5] Setting of Emergency Mtc team & ensuring their stationing at strategic pts & their mobility.	[2.5.1] Planning of Emergency Mtc. System and setting of the same after procurement of	%	--	--	40	60	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		vehicles & equipment.						
[3] Completion of Transmission system planning to ensure principles of reliability, security and economy matched with rising and desirable expectation of cleaner, safer, healthier environment to people, both affected and benefitted by its activities.	[3.1] Completion of River Sub-Basins wise/ Zones wise planning for Transmission system	[3.1.1] Completion of Zone/ Sub basin wise study of all 18 Zones for optimum utalisation of the Transmission corridors and to meet reliability/ security of the system.	No.	--	--	6	12	0
	[3.2] Completion of River Basins- wise planning of Transmission system.	[3.2.1] Completion of basin wise study of all 5 River basins for optimum use of the transmission corridors and to meet the security / reliability of the system.	No.	--	--	2.5	2.5	0
	[3.3] Planning of Transmission system to meet the reliability and security of the system in a economical manner.	[3.3.1] Half yearly Updation of system study by including additional loads & generations.	No.	--	--	2	2	2
[4] Discharging all functions of Planning and Co-ordination relating to Intra-state Transmission System with :- (a) Central Transmission Utility (b) Central Electricity Authority (c) State Government (d) Central Government (e) Distribution Corporation.(HPSEB Ltd.) (f) HPPCL (g) Independent Power	[4.1] Interaction with PSU's & Private generators to up date the Master Plan/ Phasing of Transmission works with refrence to revised Commissioning Schedules of their HEPs.	[4.1.1] Monthly meetings with PSUs & Private generators and rescheduling / phasing the works accordingly.	No	--	--	9	9	9

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Producers. (h) Central Power Sector Utilities. (i) Any other person notified by State Government in this behalf.								
	[4.2] Interaction with HPSEBL to assess the transmission requirements with refrence to load growth and Power injected by IPPs in to HPSEBL system..	[4.2.1] Monthly meetings with HPSEB Ltd and implementing the decissions arrived at.	No	--	--	7	7	7
	[4.3] Interaction with CTU & CEA for approval of transmission plans with refrence to requirements of Himachal Pradesh..	[4.3.1] Attending STC & NRPC meetings to participate in Regional / National issues and getting 6 Nos projects including their DPRs approved from STC and CEA.	No	--	--	4	6	6
Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
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	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Citizen's / Client's Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

1. (a) Addition of Transmission line:

For addition of a transmission line the following activities are to be completed. (weightage)
a) Line alignment and finalisation of line route. (8%)
b) Land acquisition (15%)
c) Forest and Environmental clearances (15%).
d) Preparation of specification and floating of tenders .(12%)
e) Award of Tenders. (15%)
f) Laying of Tower foundation & erecting of Towers (13%).
g) Fixing of hardware fittings & stringing of conductors(12%).
h) Protection works. (5%)
i) Final testing & commissioning of the line. (5%)

NOTE: Completion of an activity during the year has been taken as success indicator in an individual project.

(b) Addition of Sub-Station.
For addition of a Sub-Station the following activities are to be completed.
a) Site finalisation (6%)
b) Land acquisition. (10%)
c) Forest and Environmental clearances. (12%)
d) Preparation of specification and floating of Tenders. (12%)
e) Award of Tenders. (15%)
f) Site development and protection work. (13%)
g) Layout planning and laying of foundation, construction of civil structures required including control room. (12%)
h) Erection of sub-Station Equipment. (10%)
i) Installation of Transformer. (5%)
j) Final testing & commissioning of the sub-station. (5%)
NOTE: Completion of an activity during the year has been taken as success indicator in an individual project.
2. Operation & Mtc. of Transmission system.
The following are success indicators in operation and Mtc. of Transmission system.
a) Percentage availability of Transmission system.
b) Restoration time in case of breakdowns due to natural calamities.
However for this year the following activities are to be completed. (Weightage)
a) Preparation of draft schedule/Proposal. (50%)
b) Finalisation of draft schedule/Proposal. (15%)
c) Approval of BOD (10%)
d) Printing of Schedules/Proposal implementation (25%)

3. Ensure cleaner, safer, healthier Environment to people both effected and benifitted by the Transmission activities.
a) To set up transmission system in an area private/ govt. land has to be

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

acquired for laying of transmission lines and erection of Sub-stations. For transmission right of way trees are generally cleared which effects the environment. Some times local people are not interested to part with their land. HPPTCL has formulated comprehensive Resettlement, Relief, Rehabilitation & compensation policy and Environment & Social safeguard policy.

b) To complete the transmission system planning the following activities are required to be completed. (Weightage)

i) Identifying the number of Projects. (15%)
ii) Identifying the power potential. (15%)
iii) Assess the off Peak load requirement of the Area. (10%)
iv) Finalise Time frame of COD of the Projects. (15%)
v) To carryout system Studies. (20%)
vi) Finalise new additions/strengthening of existing System. (25%)

4. Finalisation & approval of new projects.

a) To set up new transmission system continuous interaction amongst planning, implementing and co-ordinating agencies is a must. Accordingly to accelerate the decission making, periodic meetings with the different stake holders have been proposed. The number of interactions have been taken as the success indicators.

b) For approval of transmission system Project DPR the following activities are required to be completed.(weightage)

i) Approval of Sub-transmission committee in case of INTER- STATE Transmission projects. (15%)
ii) Thereby Approval of these projects from NRPC. (10%)
iii) Preparation of DPR (35%)
iv) Approval of BOD. (15%)
v) Approval of DPRs from CEA (25%)

Section 5:
Specific Performance Requirements from other Departments

1.	Department of Revenue	:	Land acquisition.
2.	Department of Forest &Ministry of Forest &Environments	:	Speedy preparation and approval of forest cases.
3.	Department of Finance &Power	:	Clearance &approval of projects and sanction of required staff for implementation of this scheme.
4.	CEA, PGCIL &Ministry: of Power		Finalisation of the Master Plan for evacuation of power in all the river basins of Himachal Pradesh and demarkating the works between various agencies.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Transmission line added	Department of Revenue, Forest and Finance	[1.1] Kms		--	--	--	15	40
2 Sub-Station added	Department of Revenue, Forest and Finance	[2.1] No		--	--	--	3	1
3 NOTE:- With the completion of above Integrated Transmission Projects, the Power from upcomming Projects will be evacuated in an economical & reliable manner with minimal impact on environment.		[3.1]		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Industries)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve sustainable and balanced industrial growth by generating more employment opportunities , income and economic development of the State.

Mission

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

Objective

1 To create and improve the industrial infrastructure in the State.

2 To create congenial investment climate in the State with a view to increase industrial investment and provide employment opportunities.

3 To promote handicrafts & handloom sector.

4 To promote Sericulture activity in the State

5 To promote self employment ventures by implementing self employment schemes such as PMEGP, Rural Industries Programme/ Rural Artisan Programme and Industrial Promotion and Training through Entrepreneurship Development Programme.

6 To regulate the exploitation of mineral wealth of the State.

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

8 To focus on Human Resource Development and Capacity Building of staff of the Department through appropriate training programmes.

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

10 To control pollution and industrial emissions & effluents.

Functions

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

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

3 Promotion of handicrafts & handloom sector in the State.

4 Promotion of sericulture activity in the State.

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

6 Regulation of mineral development and mineral exploitation.

Section 1:
Vision, Mission, Objectives and Functions

7 Finalization of Rate contracts for Govt. Purchases.

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

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

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

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To create and improve the industrial infrastructure in the State.	20.00	[1.1] To complete the ongoing works and undertake new works of construction and maintenance of roads, drainage, sewerage, water supply, retaining / breast walls, power supply etc. through different implementing agencies for development of infrastructure	[1.1.1] Works completed under ASIDE scheme	No.	8.00	5	4	3	2	1
			[1.1.2] Works completed by BBNDA	%	4.00	47	42	38	33	28
			[1.1.3] Works completed under State Plan	%	8.00	47	42	38	33	28
[2] To create congenial investment climate in the State with a view to increase industrial investment and provide employment opportunities.	15.00	[2.1] To facilitate establishment of industries through persuasion, by providing land , plots & sheds in industrial areas / estates and providing incentives, facilities and subsidies as applicable as per State and Central Industrial Policies	[2.1.1] Units Established	No.	6.00	950	925	760	665	570
			[2.1.2] Investment made	Rs. in Crores	4.50	1900	1850	1520	1330	1140
			[2.1.3] Employment Generated	No.	4.50	11500	10800	9200	8050	6900
[3] To promote handicrafts & handloom sector.	10.00	[3.1] To reach out persons engaged in handloom / handicrafts activities , provide them training & basic support including insurance coverage	[3.1.1] 1.1. Assistance provided to weavers under Marketing Incentive	Rs. in lakh	1.00	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%
			[3.1.2] 1.2. weavers benefitted	No.	1.00	16000	15000	12800	11200	9600
			[3.1.3] 2.1. Assistance provided to weavers under Cluster Approach	Rs. in lakh	1.00	80	75	64	56	48
			[3.1.4] 2.2. weavers benefitted	No.	1.00	2300	2100	1840	1610	1380
			[3.1.5] 3.1. Assistance provided to weavers under Group Approach	Rs. in lakh	1.00	60	55	48	42	36
			[3.1.6] 3.2. Weavers benefitted	No.	1.00	1000	900	800	700	600
			[3.1.7] 4. Weavers /Artisans trained under handloom schemes	No.	1.00	600	540	480	420	360
			[3.1.8] 5. Weavers assisted Under HIS	No.	1.00	11000	9900	8800	7700	6600
			[3.1.9] 6. Weavers assisted under MGBBY	No.	1.00	7500	6750	6000	5250	4500
			[3.1.10] 7. Artisans trained in handicrafts by H.P State Handicrafts & Handloom Corporation (GIA)	No.	1.00	280	252	224	196	168
[4] To promote Sericulture activity in the State	6.00	[4.1] Distribution of Silkworm seed ,mulberry plants ,pesticides , insecticides and technical know how to farmers	[4.1.1] Increase in production of Cocoon over previous year	%	6.00	11.25	7.09	6	5	4
[5] To promote self employment ventures by implementing self	8.00	[5.1] Selection and sponsorship of	[5.1.1] Educated youths provided	No.	3.20	295	266	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%
employment schemes such as PMEGP, Rural Industries Programme/ Rural Artisan Programme and Industrial Promotion and Training through Entrepreneurship Development Programme.		candidates to Banks for loan	assistance under PMEGP							
		[5.2] Selection of Centres and Trades therein	[5.2.1] Artisans trained under RIP/RAP	No.	3.20	7100	6400	5680	4970	4260
		[5.3] Selection of Centres and Trades therein for generating Self Employment opportunities	[5.3.1] Training provided to youth under Entrepreneurship Development Programme	No.	1.60	1300	1150	1050	950	900
[6] To regulate the exploitation of mineral wealth of the State.	10.00	[6.1] Grant / renewal of mining / crushers leases	[6.1.1] Leases granted	No.	1.50	85	80	77	75	73
		[6.2] Inspection of mines to detect violation	[6.2.1] No. of Inspections	No.	3.00	75	70	65	60	55
		[6.3] No. of Raids to contain /check illegal mining.	[6.3.1] No. of raids	No.	2.50	3500	3150	2800	2450	2100
		[6.4] Drilling of sub surface rocks	[6.4.1] Depth of drilled rock	Meters	1.50	555	500	444	388	333
		[6.5] To conduct Geological Investigations & studies	[6.5.1] Reports prepared	No.	1.50	27	25	23	20	18
[7] To ensure transparency in procurement / tendering in Rate Contract Process .	8.00	[7.1] Scrutiny of application of firms	[7.1.1] Registration of firms for Rate Contracts	No.	2.00	260	255	245	240	235
		[7.2] To invite Tenders from firms and to process them	[7.2.1] Finalization of Rates for different items	No.	3.00	975	960	950	940	930
		[7.3] Public notice of demand of tender in newspaper & on line submission of bid, opening of tender and scrutiny of documents	[7.3.1] Finalization of Rate Contracts through e-tendering process	No. of items	3.00	625	585	570	555	560

Section 2:
Inter se Priorities among Key Objectives, Success 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] To focus on Human Resource Development and Capacity Building of staff of the Department through appropriate training programmes.	4.00	[8.1] To impart training to employees of Deptt through Training Institutes	[8.1.1] Class- I Officers trained	%	1.00	22	20	18	15	13
			[8.1.2] Class-II & III officials trained	%	3.00	14	12.3	11	10	8
[9] To encourage industries to adopt CSR (Corporate Social Responsibility).	3.00	[9.1] To hold workshops with Industrial Associations	[9.1.1] Workshops (to identify works under CSR) conducted	No.	3.00	2	1	0	0	0
[10] To control pollution and industrial emissions & effluents.	5.00	[10.1] To inspect the industrial units wherein the installation of Pollution Control Devices have been made compulsory	[10.1.1] Units inspected and checked	%	5.00	45	40	35	30	28
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To create and improve the industrial infrastructure in the State.	[1.1] To complete the ongoing works and undertake new works of construction and maintenance of roads, drainage, sewerage, water supply, retaining / breast walls, power supply etc. through different implementing agencies for development of infrastructure	[1.1.1] Works completed under ASIDE scheme	No.	5	5	4	3	2
		[1.1.2] Works completed by BBNDA	%	68	63	42	45	45
		[1.1.3] Works completed under State Plan	%	59	33	42	43	44
[2] To create congenial investment climate in the State with a view to increase industrial investment and provide employment opportunities.	[2.1] To facilitate establishment of industries through persuasion, by providing land , plots & sheds in industrial areas / estates and providing incentives, facilities and subsidies as applicable as per State and Central Industrial Policies	[2.1.1] Units Established	No.	1055	990	925	900	900
		[2.1.2] Investment made	Rs. in Crores	2097.02	3083.72	2500	2200	2200
		[2.1.3] Employment Generated	No.	12714	13742	12000	11000	11000
[3] To promote handicrafts & handloom sector.	[3.1] To reach out persons engaged in handloom / handicrafts activities , provide	[3.1.1] 1.1. Assistance provided to weavers under Marketing Incentive	Rs. in lakh	85.15	180.11	90.00	85.00	85.00

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	them training & basic support including insurance coverage							
		[3.1.2] 1.2. weavers benefitted	No.	16350	15093	215000	15000	15000
		[3.1.3] 2.1. Assistance provided to weavers under Cluster Approach	Rs. in lakh	41.425	38.15	75.00	38.00	38.00
		[3.1.4] 2.2. weavers benefitted	No.	666	1400	2100	2000	2000
		[3.1.5] 3.1. Assistance provided to weavers under Group Approach	Rs. in lakh	109	72.17	55.00	45.00	45.00
		[3.1.6] 3.2. Weavers benefitted	No.	470	325	900	350	350
		[3.1.7] 4. Weavers /Artisans trained under handloom schemes	No.	490	871	540	600	600
		[3.1.8] 5. Weavers assisted Under HIS	No.	12679	10000	9900	10000	10000
		[3.1.9] 6. Weavers assisted under MGBBY	No.	5500	5500	6750	6000	6000
		[3.1.10] 7. Artisans trained in handicrafts by H.P State Handicrafts & Handloom Corporation (GIA)	No.	100	100	252	240	240
[4] To promote Sericulture activity in the State	[4.1] Distribution of Silkworm seed ,mulberry plants ,pesticides , insecticides and	[4.1.1] Increase in production of Cocoon over previous year	%	0.30	-2.19	7.09	6.2	2.9

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	technical know how to farmers							
[5] To promote self employment ventures by implementing self employment schemes such as PMEGP, Rural Industries Programme/ Rural Artisan Programme and Industrial Promotion and Training through Entrepreneurship Development Programme.	[5.1] Selection and sponsorship of candidates to Banks for loan	[5.1.1] Educated youths provided assistance under PMEGP	No.	209	475	266	350	450
	[5.2] Selection of Centres and Trades therein	[5.2.1] Artisans trained under RIP/RAP	No.	6465	6904	6400	6600	7000
	[5.3] Selection of Centres and Trades therein for generating Self Employment opportunities	[5.3.1] Training provided to youth under Entrepreneurship Development Programme	No.	1253	1479	1150	1350	1500
[6] To regulate the exploitation of mineral wealth of the State.	[6.1] Grant / renewal of mining / crushers leases	[6.1.1] Leases granted	No.	108	121	80	85	90
	[6.2] Inspection of mines to detect violation	[6.2.1] No. of Inspections	No.	80	90	70	80	90
	[6.3] No. of Raids to contain /check illegal mining.	[6.3.1] No. of raids	No.	3691	3077	3150	3600	3600
	[6.4] Drilling of sub surface rocks	[6.4.1] Depth of drilled rock	Meters	384.40	622.80	500	500	500
	[6.5] To conduct Geological Investigations & studies	[6.5.1] Reports prepared	No.	53	44	25	22	20
[7] To ensure transparency in procurement / tendering in Rate Contract Process .	[7.1] Scrutiny of application of firms	[7.1.1] Registration of firms for Rate Contracts	No.	219	218	255	240	250
	[7.2] To invite Tenders from firms and to process them	[7.2.1] Finalization of Rates for different items	No.	767	951	960	960	960

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[7.3] Public notice of demand of tender in newspaper & on line submission of bid, opening of tender and scrutiny of documents	[7.3.1] Finalization of Rate Contracts through e-tendering process	No. of items	0	0	585	650	700
[8] To focus on Human Resource Development and Capacity Building of staff of the Department through appropriate training programmes.	[8.1] To impart training to employees of Deptt through Training Institutes	[8.1.1] Class- I Officers trained	%	21.6	40	20	20	20
		[8.1.2] Class-II & III officials trained	%	8	12.7	12.3	15	15
[9] To encourage industries to adopt CSR (Corporate Social Responsibility).	[9.1] To hold workshops with Industrial Associations	[9.1.1] Workshops (to identify works under CSR) conducted	No.	0	0	2	1	1
[10] To control pollution and industrial emissions & effluents.	[10.1]To inspect the industrial units wherein the installation of Pollution Control Devices have been made compulsory	[10.1.1] Units inspected and checked	%	0	0	40	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	01/04/2012	01/04/2013
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	01/05/2013	01/05/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	29/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery	Develop RFDs for all Responsibility Centers	Percentage of RCs covered	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
of Department	(Subordinate Offices, Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	29/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	29/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicators	Definition and Explanation of success indicator
1. To create and improve the industrial infrastructure in the State	1.1.1 Works completed under ASIDE scheme	The Govt. of India has been providing/releasing funds to HPSIDC (Executive Agency of Deptt.) for execution of different infrastructure works in industrial areas/ concentrations . The number of works/projects which will be completed over a period of time under ASIDE scheme have been reflected under this indicator.
	1.1.2 Works completed by BBNDA	Industries Deptt. has been providing grant to BBNDA from State Plan for execution of different infrastructure works in Baddi-Barotiwala- Nalagarh area. The percentage of works which will be completed by BBNDA over a period of time have been reflected under this indicator.
	1.1.3 Works completed under State Plan	Industries Deptt. has been providing funds to HPSIDC (Executive Agency of Deptt.) for execution of different infrastructure works in industrial areas/ estates . The percentage of works under State Plan which will be completed over a period of time have been reflected under this indicator.
2. To create congenial investment climate in the State with a view to increase industrial investment and provide employment opportunities.	2.1.1 Units Established	Industries Department has been acting as a facilitator for setting up industrial units in the State .The new units which have actually been set up has been reflected as units established.
	2.1.2 Investment made	Actual Investment made in these units/ projects is investment undertaken.
	2.1.3 Employment generated	Employment opportunities generated by these industrial unit at the time of establishment is reflected as Employment generated.

3. To promote handicrafts &handloom sector	3.1.1 1 Assistance provided under Marketing Incentive	Deptt. has been implementing a Centrally Sponsored Scheme named a Integrated Handloom Development Scheme(IHDS) wherein the amount of assistance and beneficiaries are befitted under four components such as Marketing Incentive (M.I), Cluster Approach ,Group Approach and training to weavers. Besides this assistance has also been provided to weavers under Rebate on Handloom product .3.1.1.1 reflects the amount of assistance and 3.1.1.2 reflects the corresponding number of beneficiaries.
	3.1.2.1 Assistance provided to weavers under Cluster Approach	3.1.2.1 is assistance provided and 3.1.2.2 is No. of beneficiaries benefitted under Cluster Approach component is reflected under this indicator.
	3.1.3 Assistance provided to weavers Group Approach	Assistance provided and No. of beneficiaries benefitted under Group Approach component is reflected under this indicator. During 2010-11 325 weavers were covered under Group Approach
	3.1.4 Weavers /Artisans trained	Weavers/artisans trained under handloom scheme like IHDS scheme has been reflected under this indicator. During 2010-11 871 weavers were trained under the scheme.
	3.1.5 Weavers assisted under HIS	Weavers assisted under Health Insurance Scheme (HIS) has been reflected under this indicator. During 2010-11 10000 weavers were benefitted under the scheme
	3.1.6. Weavers assisted under MGBBY	Weavers benefitted under Mahatma Gandhi Bunkar Bima Yojna (MGBBY) scheme has been reflected under this indicator. During 2010-11 5500 weavers were benefitted under the scheme.
	3.1.7. Artisans trained in handicrafts	The H.P State Handicrafts &Handloom Corporation has been imparting training to artisans in handicrafts. During 2010-11 100 artisans were trained under the scheme.

4. To promote Sericulture activity in the State	4.1.1. Increase in production of Cocoon over previous year	Department has been proving mulberry saplings ,silk seed insecticide &pesticides ,technical knowhow etc. to the silkworm rearers with the help of which they are producing Green Cocoon. Increase in production of Cocoon over previous year has been reflected under this indicator. During 2010-11 the cocoon production was 149.40 Mt as compared to 152.75 Mt in 2009-10.
5.To promote self employment ventures by implementing self employment schemes such as PMEGP, Rural Industries Programme/ Rural Artisan Programme and Industrial Promotion and Training through Entrepreneurship Development Programme	5.1.1 Educated youths provided assistance under PMEGP	Prime Minister Employment Generation Programme is Centrally Sponsored Scheme wherein assistance in the form of margin money is provided to educated youth for initiating their Self employment ventures . The targets are fixed by .GOI/ (KVIC).During 2010-11 there was a target of 278 persons. The KVIC provided more amount of margin money and it is due to this reason that during 2010-11 , 475 persons were benefitted under this scheme as against the approved targets of 278 persons.
	5.2.1 Artisans trained under RIP/RAP	Rural Industries /Rural Artisan Programme (RIP/RAP) is an employment generated Progamme wherein artisans are imparted training in different trades so that they may start their self Employment ventures. During 2010-11 ,6904 artisans were trained under this scheme. There were certain centres which were started in 2009-10 but completed during 2010-11.
	5.3.1 Youth provided Entrepreneurship Development training for generating Self Employment opportunities	Entrepreneurship Development Programme/ Industrial Awareness Programme is also an employment generating Progamme wherein the educated youths are imparted training so that they may start their own ventures. During 2010-11 ,19 Industrial Awareness Programme s of short period duration were conducted wherein 438 trainees were trained . It is due to this that total 1479 youth were under the scheme. During the current year deptt.has proposed to conduct less number of short term IAPs.

6. To regulate the exploitation of mineral wealth of the State	6.1.1 Leases granted	Department has been granting and renewing mining leases to regulate systematic mining .The number of mining leases granted depends on the number of persons applied for te grant of mineral concession . in recent years there is a decline in number of persons applying for mining leases due to non grant of mineral concession in Govt lands due to applicability of F.C.A - 1980.As such the number of grant of mining leases have reduced.
	6.2.1 Detection of mines violating rules	During 2010-11, 90 mines which violated the mining rules were detected.
	6.3.1 No. of raids	Department has been conducting raids to contain / check and detect illegal mining in the State . During 2010-11, 3077 raids were conducted.
	6.4.1 Depth of drilled rock	During 2010-11 ,622.80 meters total drilling of rock was undertaken to study the availability and exploration of minerals. Most of the drilling was undertaken in areas with lower elevation due to which more depth was covered. Now Deptt.is undertaking at higher elevation so targets have been decreased.
	6.5.1 Reports prepared	Department has been undertaking different geological investigations /studies for different Departments on consultation basis and preparing their reports. The number of reports prepared depends upon the request received from user agencies like PWD, I&PH, Municipal Corporation , district Administration etc. to provide them consultancy service . In recent years there is less demand from user Departments.
7. To ensure transparency in procurement /tendering in Rate Contract Process	7.1.1 Registration of firms for Rate Contracts	Department has been playing a vital role in industrialization of the State by providing marketing facilities to the local industrial units for the product being manufactured by them which are being purchased for use in Govt. Deptts. Autonomous Bodies and Corporations. During 2010 -11 , 218 such firms were registered .

	7.2.1 Finalization of Rates for different items	The Deptt. has been finalizing Rate Contacts for purchases. During 2010-11 there were 951 items for which Rate Contracts were finalized.
	7.3 .1 Finalization of Rate Contracts through e-tendering process	In order to bring transparency in Rate Contract process, quicken the tendering process and make the same available on line the Deptt. has recently started e-tendering.
8. To focus on Human Resource Development and Capacity Building of staff of the Department through appropriate training programmes	8.1.1. Class- I Officers trained 8.1.2. Class –II &III officials trained	The Department has been getting its manpower trained from designated training Institutes so that they can deliver their services in an efficient manner. The percentage of Class –I officers and Class –II &III officials of sanctioned strength has been reflected under this .
9. To encourage industries to adopt CSR (Corporate Social Responsibility)	9.1.1 . Workshops (to identify works under CSR) conducted	In order to share their views suggestions and problems of different Industrial Associations the Deptt. has been regularly arranging workshops with Industrial Associations to have their views / suggestions .
10. To control pollution and industrial emissions &effluents	10.1.1 Units inspected and checked	While approving the projects units are requested to take No Objection Certificate from Pollution Control Board. Units are required to install the anti pollution devices. The unit is only allowed to operate when the Pollution Control Board give its consent to operate. The Deptt. will inspect/ check the established unit whether it has installed the pollution Control device or not.

Section 5:
Specific Performance Requirements from other Departments

Department/ Ministries	Relevant success indicators	What do you need ?	Why do you need ?	How much you need ?	What happens if you do not get
1.HPSIDC,PWD,HPSEB,BBNDA ,IPH, Finance , Planning, Department of Industrial Policy &Promotion Ministry of Commerce &Industry , Govt. of India.	1.1.1 to 1.1.3 . No. of works completed and the percentage of works completed	Timely execution of works by executive agencies and timely sanctions and releases of money by DIPP, Planning and Finance Deptts.	Timely execution of works which will lead to better infrastructure which will attract more industries.	100% timely execution of work by executive agencies and 100% timely sanctions and release of money from DIPP and Planning/Finance	Sufficient Infrastructure to attract industrial investment will not be created leading to loss of investment.
2.Pollution, Forest, HPSEB, Revenue, IPH , PWD &TCP	2.1.1 to 2.1.3 Establishment of new units	Speedy /Time Bound clearances of grant of NOCs & other concerned requirements from them	To enable unit s to be set within stipulated time.	Time Bound clearance In all cases	Setting up of units and grant of necessary approvals will get delayed
3.Development Commissioner Handloom Ministry of Textiles, Govt. of India	3.1.1.to 3.1.7 Assistance provided under Handloom schemes such as IHDS, HIS,MGBBY &handicrafts	Timely approvals/ sanctions and adequate funding of GOI share	Timely and complete execution of scheme	100 % commitment in all Centrally Sponsored Schemes	Department will not be in a position to achieve the targets under different schemes and the beneficiaries of the scheme s will not be served properly.
4. Central Silk Board	4.1. Increase in production of Cocoon over previous year	i. Research &Development ii. Supply of high yield silkworm breeds iii. Technological support &Training Iv Financial assistance	i.Cost –effective appropriate technology ii. Improvement in Production &Productivity iii. Human Resource Development iv Infrastructure development	Full cooperation for achievement of potential for production of silk cocoon.	Adverse effect on production increase and productivity
5.Banks , Himachal Pradesh Centre for Entrepreneurship Development and HIMCON	5.1.1.Educated youths provided assistance under PMEGP	Timely sanctions and releases of loans to beneficiary	PMEGP is a loaning scheme and under this loan is provided to the entrepreneurs / beneficiaries by the banks	Loan to all eligible cases which are sponsored to banks	Deptt. will not be able to achieve the targets and the benefit of the scheme will not reach to the targeted group
	5.3.1 Youth provided Entrepreneurship Development training for generating Self Employment opportunities	To organize/ conduct EDP s/ IAPs well in time.	HPCED and HIMCON are the main agencies to conduct EDP s/ IAPs	100% cooperation	Trainees will not get training and physical targets will not be achieved.

6. Revenue, Police, Forest , PWD, IPH , Rural Development (BDOs) ,Industries ,TCP Industries ,PWD , IPH ,Urban Development ,T&CP	6.2.1. &6.3.1 No. of inspections and raids to contain /check illegal mining 6.5.1 Preparation of Geo Reports	To conduct raid to detect Checking of illegal mining Job / Consultancy work from these Departments	All these Departments have been delegated Powers to detect illegal mining Client Deptts. require it for specialized jobs	All Deptts. should enforce law in their jurisdiction. 100% cooperation	Illegal mining will increase and will adversely affect the environment and revenue of the State. Performance of client Deptts. will be affected adversely.
7. Concerned Deptts. of Technical Scrutiny Committee NIC &Deptt. of Information &Technology	7.2.1 Finalization of Rate Contracts for different items 7.3 .1 Finalization of Rate Contracts through e-tendering process	Timely attendance of technical experts of various Deptts. in the meetings , Hardware &Software . connectivity , and training ,digital signatures &staff	To have specific technical input for high standard procurement. To process tendering on line	100% cooperation Full co-operation	Will affect the process of quality procurement and may result in delay in the process. Computers , hardware &connectivity are necessary for success of e-tendering.
8.HIPA &other training Institutes designated by the Govt.	8.1.1 &8.1.2 percentage of Class-I and Class –III employees trained	HIPA &other training Institutes designated by the Govt.	HIPA &other training Institutes designated by the Govt.	HIPA &other training Institutes designated by the Govt.	HIPA &other training Institutes designated by the Govt.
9. Industrial Associations	9.1.1 Workshops (to identify works under CSR) conducted	Feed back and suggestions for improvement of industrial scenario &environment in the State	To create congenial & compatible environment for industrial growth.	Frequent interactions	There may be stagnation in industrial growth and the State may lag behind.
10. Pollution Control Board	10.1.1 Units inspected and checked	Environment Clearance	PCB is the main agency to provide environment clearances	100% cooperation	Possibility to check pollution is reduced considerably.

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Growth of new industries	Pollution, Forest, HPSEB, Revenue, IPH , PWD &TCP	[1.1]	No. of new industrial units set up		1055	990	925	900	900
2	Persons started their own self employment ventures	KVIC, Banks and district administration	[2.1]	No. of persons who started their own venture		209	475	266	350	450
3	* Increase in contribution to State Revenue through direct earnings of Industries Deptt.	Industries, Forest , Revenue, Rural Development , Police, IPH, PWD	[3.1]	a. Amount earned		116.72	119.63	120.00	122.00	124.00
4	* Increase in contribution to State Revenue through direct earnings of Industries Deptt.	Industries, Forest , Revenue, Rural Development , Police, IPH, PWD	[4.1]	b. Percentage to State Revenue		1.13	1.94	1.90	1.90	1.90



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Irrigation and Public Health)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

1. Potable drinking water for whole population in the State.2. Irrigation facility to techno economically culturable land.3. Protection of land and property from fury of floods.

Mission

1. To provide potable and adequate drinking water on a sustainable basis to all habitants of Himachal.2. Provide efficient irrigation facilities with optimum water usage in irrigation to optimize the agricultural/horticulture output and bring about prosperity.3. Ensure healthy environment to all Himachalis and the protection of land and property from the fury of floods at vulnerable places.

Objective

1 To ensure access to potable drinking water to all inhabitants of the state on sustainable basis

2 To enable communities to monitor and keep surveillance on drinking water sources

3 To ensure all Govt. schools to have access to safe drinking water.

4 To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in RTI Act,2006 and informed decision making (MIS).

5 To enable farmers of the State to have access to the irrigation facilities to improve productivity of their crops.

6 To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs

Functions

1 Planning, Implementation and monitoring of state and centrally sponsored programmes and schemes to ensure safe drinking water in rural and urban areas of the state

2 Planning, Implementation & Monitoring of irrigation programme in the State

3 To protect the erosion and washing away of land along meandering rivers and nallahs to ensure safety of inhabitants and their landed property against floods.

4 To ensure water supply for drinking purpose during drought conditions through installation of hand pumps and supply of water through tankers.

5 Supporting R&D; initiatives, IEC and HRD activities for all stakeholders in drinking water and irrigation sector.

6 Providing support to all districts of the State in the wake of natural calamities to ensure drinking water for all inhabitants.

7 Formulate and review the Demand for Grant of the Department from the state and respond to Audit observations, VIP references and administrative functions of the Department.

8 Develop MIS system to help quick decision making and ensure transparency in working.

Section 1:
Vision, Mission, Objectives and Functions

9 Implement e-procurement to ensure fair, competitive rates to contractors for execution of various schemes and affect economy in construction.

10 Develop departmental training policy and ensure training to all employees to optimize their performance and their capacity building in respective field to increase their output.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To ensure access to potable drinking water to all inhabitants of the state on sustainable basis	30.00	[1.1] Coverage of slipped-back habitations	[1.1.1] Coverage of slipped-back habitations with adequate safe water supply.	Number	18.00	2600	2557	2500	2400	2300
		[1.2] Ensure timely release of plan allocation under NRDWP from GOI	[1.2.1] Allocated funds released.	%	4.50	100	90	80	70	60
		[1.3] To install hand pumps in drought prone & water scarcity areas	[1.3.1] Coverage of water scarcity habitations	Number	7.50	2500	2200	2000	1700	1500
[2] To enable communities to monitor and keep surveillance on drinking water sources	5.00	[2.1] Training of village level persons for water quality testing	[2.1.1] Number of Persons trained to monitor water quality using FTK	Number	2.00	2600	2500	2300	2200	2000
		[2.2] Number of water samples tested for quality at district and subdivision levels	[2.2.1] Number of tests conducted	Number	2.00	40000	35000	30000	25000	20000
		[2.3] Upgradation of laboratories	[2.3.1] Number of labs to be upgraded	Number	1.00	6	7	6	5	4
[3] To ensure all Govt. schools to have access to safe drinking water.	10.00	[3.1] Provision of safe water supply in the remaining rural schools.	[3.1.1] Number of schools covered.	Number	6.00	426	400	375	350	325
		[3.2] Provision of safe water in schools by providing standalone water purification units (Jalmani).	[3.2.1] Number of schools covered	Number	4.00	3746	3400	3000	2200	1900
[4] To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in RTI Act,2006 and informed decision making (MIS).	9.00	[4.1] Online data entry for Action Plan targets	[4.1.1] To be done by 30th April	Date	5.85	30/04/2011	15/05/2011	30/05/2011	15/06/2011	30/06/2011

Section 2:
Inter se Priorities among Key Objectives, Success 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] Updation of water supply programme data on monthly basis	[4.2.1] To be done by 10th of following month	--	3.15	10	11	12	13	14
[5] To enable farmers of the State to have access to the irrigation facilities to improve productivity of their crops.	22.00	[5.1] Providing irrigation water in the fields of farmers	[5.1.1] Area brought under irrigation	Hect	14.30	7000	6500	6000	5500	5500
		[5.2] To arrange central assistance under AIBP	[5.2.1] Funds released by GOI	Lacs	3.30	20000	11509	110000	9000	7000
		[5.3] To improve potential utilization through CAD	[5.3.1] Area to be covered under CAD	Hect	4.40	2000	1800	1600	1500	1300
[6] To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs	13.00	[6.1] To protect land from flood	[6.1.1] Protection of land its reclamation	Hect	11.05	1100	1000	900	800	700
		[6.2] To arrange funds from GOI	[6.2.1] Funds released under FMP	Lacs	1.95	8000	7625	7000	6000	5000
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Grievances							
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To ensure access to potable drinking water to all inhabitants of the state on sustainable basis	[1.1] Coverage of slipped-back habitations	[1.1.1] Coverage of slipped-back habitations with adequate safe water supply.	Number	5184	5000	2557	3000	3000
	[1.2] Ensure timely release of plan allocation under NRDWP from GOI	[1.2.1] Allocated funds released.	%	100	100	100	100	100
	[1.3] To install hand pumps in drought prone & water scarcity areas	[1.3.1] Coverage of water scarcity habitations	Number	3002	2713	2500	2500	2500
[2] To enable communities to monitor and keep surveillance on drinking water sources	[2.1] Training of village level persons for water quality testing	[2.1.1] Number of Persons trained to monitor water quality using FTK	Number	2317	1458	2500	2500	2500
	[2.2] Number of water samples tested for quality at district and subdivision levels	[2.2.1] Number of tests conducted	Number	32802	39573	40000	40000	40000
	[2.3] Upgradation of laboratories	[2.3.1] Number of labs to be upgraded	Number	0	0	8	5	4
[3] To ensure all Govt. schools to have access to safe drinking water.	[3.1] Provision of safe water supply in the remaining rural schools.	[3.1.1] Number of schools covered.	Number	0	0	426	0	0
	[3.2] Provision of safe water in schools by providing standalone water purification units (Jalmani).	[3.2.1] Number of schools covered	Number	0	742	4910	5000	5000
[4] To provide access to information through online reporting mechanism with information placed in public domain to bring in transparency as mandated in	[4.1] Online data entry for Action Plan targets	[4.1.1] To be done by 30th April	Date	30	30	30	30	30

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
RTI Act,2006 and informed decision making (MIS).								
	[4.2] Updation of water supply programme data on monthly basis	[4.2.1] To be done by 10th of following month	--	10	10	10	10	10
[5] To enable farmers of the State to have access to the irrigation facilities to improve productivity of their crops.	[5.1] Providing irrigation water in the fields of farmers	[5.1.1] Area brought under irrigation	Hect	6630	6600	7000	7500	7500
	[5.2] To arrange central assistance under AIBP	[5.2.1] Funds released by GOI	Lacs	9068	4352	11509	12000	12000
	[5.3] To improve potential utilization through CAD	[5.3.1] Area to be covered under CAD	Hect	0	360	2000	2500	2500
[6] To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs	[6.1] To protect land from flood	[6.1.1] Protection of land its reclamation	Hect	1112	1260	1044	1200	1300
	[6.2] To arrange funds from GOI	[6.2.1] Funds released under FMP	Lacs	4320	7425	7625	8000	8500
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	10/03/2010	10/03/2011	10/03/2012	10/08/2013
	Timely submission of Results	On-time submission	Date	--	10/05/2010	10/05/2011	10/05/2012	10/05/2013
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	15/12/2010	15/12/2011	15/12/2012	15/12/2013
* 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	95	95

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	05/10/2010	05/10/2011	05/10/2012	05/10/2013
		Create a Compliant system to redress and monitor public Grievances	Date	--	05/10/2010	05/10/2011	05/10/2012	05/10/2013
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	15/12/2010	15/12/2011	15/12/2012	15/10/2013

* Mandatory Objective(s)

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

1. Slipped back habitations:-
As per data re-alignment, the habitations remained to be covered yearwise were designated as slipped back habitations. Measurement has been given as per Weightage of the action.
2. Allocation of funds:-
Funds to be released under NRDWP, AIBP and FMP from GOI.
3. Installation of Hand Pumps:-
In rural area, where there is scarcity of water due to draught condition prevail, hand pumps as an additional source of water is installed.
4. Number of person trained to monitor water quality using FTK(Field test kits):-
1650 FTKs has been distributed to Panchayats by Secretary, DWSM to perform test on water sources.
5. Number of quality tests:-
To assess the portability of drinking water, quality test are conducted at sub-divisional levels in the district labs.
6. Up-gradation of Labs:-
As many as, 5 district labs will be upgraded in the state under IPH Department.
7. Number of Schools covered:-
As per details receive from Education Department, only 426 Primary & Upper Primary schools remains to be covered with taps water supply schemes. Further schools will be provided with standalone purification system under Jalmani.
8. Area brought under Irrigation:-
The culturable command area covered with irrigation water during the year is defined as area brought under irrigation.
9. Area covered under Command Area Development(CAD):-
Command Area Development in CCA is done by providing field channels, land development etc. after the outlets in the command.

Section 5:
Specific Performance Requirements from other Departments

Section 5
Specific performance requirement from other departments

Sr. No.	Department	Success Indicator	What do you need?	Why do you need?	How much you need?	What happens if you don't get it
1.	**Department of drinking water Supply(GoI)**	Timely sanction of schemes and release of plan allocation under NRDWP	Funds for execution of schemes under central sector	To execute centrally sponsored schemes	As allocated by GoI	Such schemes will not be executed and further to complete the scheme, the burden will be on State exchequer
2,	**Ministry of Water Resources(GoI)**	Timely sanction of schemes &release of Plan allocation &central assistance under AIBP, FMP etc.	Approval of schemes and release of funds for execution	To execute schemes under AIBP,FMP etc. (centrally sponsored schemes)	As per approval of schemes	If Central assistance is not be received, schemes will not be completed and further to complete the scheme, burden will be on State exchequer

3.	**NABARD**	Timely sanction of DPR's for WS &irrigation schemes and timely release of funds against reimburseme nt claim filed by the deptt.	Approval of schemes and release of funds for execution	To Execute the schemes which has been proposed under NABARD	As per approval	The scheme cannot be timely executed
4.	**H.P. Finance Department**	Budget allocation and timely release of funds and ensure adequate funds for maintenance	Timely release of funds	To execute the schemes in a time schedule	As per budget provision and central assistance	The schemes will be delayed
5.	**Himachal Pradesh State Electricity Board**	Timely procurement and installation of transformers, HT&LT lines and releasing electric connection (SOP) to the LWSS/ LIS i.e. ideally within one year of deposit of SOP funds and issue of U.C's	Timely installation of transformer and the feeder lines(HT/LT)	To run the schemes with operation of the pumping machinery	Electric connection with required voltage	The lift water supply and lift irrigation schemes will not be commissione d

6.	**Forest Department (H.P.)**	Timely permission for construction of civil structure, lines for WSS, construction of check dams in coordination with IPH deptt. REcharge of water sources and their sanitary production and recharged related activities of construction of check dams, grazing restrictions, fencing of forest boundaries, plantation drive and checking of forest fires and its protection	NOCs for construction of Civil structures, water pipe lines etc.	To complete the schemes in the time frame	Not relevant	Execution of schemes will be delayed

7.	Deptt. of Education (HP)	To provide timely data on coverage of school with Water Supply, Sanitation, installation of Jalmani &IEC activities by students.				
8.	**Department of Health &family welfare(H.P.)**	Timely intimate about break up of water borne diseases and provide data on deficiency/ level of fluoride, sodium deficiency and other parameters	Intimate regarding breakdown of water borne disease and the specific locations so that remedial measures can be taken by the department	So as to find out the reason and adopt remedial measures if it is related to IPH department	Complete information	Disease may spread onwards
9.	**Department of Public Works(H.P.)**	Timely Permission of digging of roads,	Timely permission for digging road for laying of pipe lines	For timely completion of Water supply/ Irrigation schemes	Full Co-operation	Wastage of money and time

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Supply of bacteria free potable water to all inhabitants of the State to keep them free from water borne diseases.	H.P.Finance, Forests, Health & Family Welfare, Rural Development, HPSEB, PWD, NABARD and GOI.	[1.1] Reduction in the cases of water borne diseases with respect to the previous year.		0.04%	0.06%	0.08%	0.10%	0.12%
2 Increase in food grain production.	H.P.Finance, Forests, Health & Family Welfare, Rural Development, HPSEB, PWD, Agriculture, NABARD & GOI.	[2.1] Increase in production (in 000' MT)		1111.16	1531.02	1558.53	1570	1580
3 Increase in vegetable production.	H.P.Finance, Forests, Health & Family Welfare, Rural Development, HPSEB, PWD, Agriculture, NABARD & GOI	[3.1] Increase in production (in 000' MT)		1206.24	1268.90	1300.00	1350	1400



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Labour and Employment)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Decent working conditions and improved quality of life of workers and enhancing employability through Employment Services.

Mission

Improving the working conditions and the quality of life of workers, eliminating child labour from hazardous occupations and processes, strengthening enforcement of Labour Laws and enhancing employability through Employment Services.

Objective

1 Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity

2 Enforcement of Labour Laws

3 Registration of establishments under various Labour Laws

4 Elimination of Child Labour from Hazardous occupations & processes

5 Employment Assistance

6 Ensuring Collection,Compilation, Analysis and Dissemination of Employment trends in Organised sector

7 Ensuring maximum Employment to Himachalis in private sector

8 Capacity building of Departmental Employees

9 Providing Vocational and Career Guidance

10 Ensuring Employment Assistance to Disabled

11 IT initiatives to bring about Efficiency and Transparency

Functions

1 To promote harmonious relation between workers and Management.

2 Enforcement of Labour Laws

3 Elimination of Child Labour

4 Registration of establishments under various Labour Laws

5 To implement Employment Exchanges (Compulsory Notification of Vacancies) Act.

6 To provide Employment Assistance to employment seekers including the disabled persons

7 To collect, compile, analyse and disseminate employment trends in Organised Sector

Section 1:
Vision, Mission, Objectives and Functions

8 To provide vocational and career guidance

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity	14.00	[1.1] Disposing of Industrial Disputes	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 90 days	%	6.00	100	90	80	70	60
			[1.1.2] % of cases in which submission of failure report is sent within 20 days under section 12(4) of I.D. Act	%	6.00	100	90	80	70	60
			[1.1.3] % of cases in which final disposal was done within 40 days	%	2.00	100	90	80	70	60
[2] Enforcement of Labour Laws	13.00	[2.1] Inspection conducted under various Labour Laws	[2.1.1] % of Inspections conducted as per schedule	%	5.00	100	90	80	70	60
			[2.1.2] % of cases in which rectification notice was issued within 20 days.	%	2.00	100	90	80	70	60
			[2.1.3] % of Prosecution sanctions within 30 days	%	2.00	100	90	80	70	60
			[2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction	%	2.00	100	90	80	70	60
			[2.1.5] % of cases in which prosecution sanction	%	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%
			awarded.							
[3] Registration of establishments under various Labour Laws	11.00	[3.1] To expedite the various processes of registration	[3.1.1] % of cases in which examination and identification of defeciencies in application for license/ registration certificate is done within 40 days	%	6.00	100	90	80	70	60
			[3.1.2] % of cases in which license/registration certificate is issued, after reciept of completed documents, within 30 days	%	5.00	100	90	80	70	60
[4] Elimination of Child Labour from Hazardous occupations & processes	10.00	[4.1] Enforcement of Child Labour (Prohibition & Regulation) Act,1986	[4.1.1] % of Inspections conducted as per schedule	%	6.00	100	90	80	70	60
			[4.1.2] Survey to find out incidence of child labour in H.P.	Date	4.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
[5] Employment Assistance	10.00	[5.1] Enrollment for employment Assistance	[5.1.1] Registration of Employment seekers	No	2.50	120000	110000	100000	90000	80000
		[5.2] Details of Employment Assistance	[5.2.1] Sponsoring of registrants against notified vaccancies	No	2.50	100000	90000	80000	70000	60000
			[5.2.2] Placement of registrants	No	2.50	5000	4500	4000	3500	3000
		[5.3] Inspection of Employment Exchanges	[5.3.1] Assesment of working of Regional /District/Sub	No	2.50	40	35	30	25	20

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Office Employment Exchanges							
[6] Ensuring Collection,Compilation, Analysis and Dissemination of Employment trends in Organised sector	8.00	[6.1] Implementation of EE(CNV)Act 1959	[6.1.1] Publication of annual report on employment trends in Organised Sector	Date	5.00	01/01/2012	01/02/2012	15/02/2012	29/02/2012	31/03/2012
			[6.1.2] Identification of New Establishments including Service Sector	No	3.00	70	60	50	40	30
[7] Ensuring maximum Employment to Himachalis in private sector	7.00	[7.1] Placement Assistance in Private sector	[7.1.1] Campus Interview	No	2.00	100	90	80	70	60
			[7.1.2] Job Fair	No	2.00	4	3	2	1	0
		[7.2] Monitoring of 70 % Employment to Himachalis	[7.2.1] Inspection of Industries and Hydro Electric Projects	No	2.00	100	90	80	70	60
			[7.2.2] Number of defaulting Industries and Hydro Electric Projects informed to Industries Department and MPP and Power Department	No	1.00	125	120	115	105	100
[8] Capacity building of Departmental Employees	6.00	[8.1] Training	[8.1.1] % of Employees Trained	%	6.00	25	20	15	10	5
[9] Providing Vocational and Career Guidance	4.00	[9.1] Organising Vocational Guidance and Career Counselling	[9.1.1] Vocational Guidance Talks/camps	No	4.00	100	90	80	70	60
[10] Ensuring Employment Assistance to Disabled	4.00	[10.1] Enrollment for Employment Assistance	[10.1.1] Registration of Disabled persons	No	2.00	1500	1400	1300	1200	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%
		[10.2] Delivery of Employment Assistance	[10.2.1] Placement	No	2.00	100	90	80	70	60
[11] IT initiatives to bring about Efficiency and Transparency	2.00	[11.1] Computerisation of Employment Exchanges	[11.1.1] Internet Connectivity of Employment Exchanges	N0	2.00	64	62	59	56	53
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

	Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1]	Prevention and settlement of Industrial disputes resulting in industrial peace and increasing of industrial productivity	[1.1] Disposing of Industrial Disputes	[1.1.1] % of Industrial Disputes in which conciliation proceedings are completed within 90 days	%	--	--	90	90	90
			[1.1.2] % of cases in which submission of failure report is sent within 20 days under section 12(4) of I.D. Act	%	--	--	90	90	90
			[1.1.3] % of cases in which final disposal was done within 40 days	%	--	--	90	90	90
[2]	Enforcement of Labour Laws	[2.1] Inspection conducted under various Labour Laws	[2.1.1] % of Inspections conducted as per schedule	%	--	--	90	90	90
			[2.1.2] % of cases in which rectification notice was issued within 20 days.	%	--	--	90	90	90
			[2.1.3] % of Prosecution sanctions within 30 days	%	--	--	90	90	90
			[2.1.4] % of complaints filed in competent court within 30 days after recieving Prosecution Sanction	%	--	--	90	90	90
			[2.1.5] % of cases in which prosecution sanction awarded.	%	--	--	90	90	90
[3]	Registration of establishments under various Labour Laws	[3.1] To expedite the various processes of registration	[3.1.1] % of cases in which examination and identification of defeciencies in	%	--	--	90	90	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		application for license/ registration certificate is done within 40 days						
		[3.1.2] % of cases in which license/registration certificate is issued, after reciept of completed documents, within 30 days	%	--	--	90	90	90
[4] Elimination of Child Labour from Hazardous occupations & processes	[4.1] Enforcement of Child Labour (Prohibition & Regulation) Act,1986	[4.1.1] % of Inspections conducted as per schedule	%	--	--	90	90	90
		[4.1.2] Survey to find out incidence of child labour in H.P.	Date	--	--	15/02/2012	--	--
[5] Employment Assistance	[5.1] Enrollment for employment Assistance	[5.1.1] Registration of Employment seekers	No	130490	120042	110000	110000	110000
	[5.2] Details of Employment Assistance	[5.2.1] Sponsoring of registrants against notified vaccancies	No	78179	117959	90000	90000	90000
		[5.2.2] Placement of registrants	No	4080	4861	4500	4500	4500
	[5.3] Inspection of Employment Exchanges	[5.3.1] Assesment of working of Regional /District/Sub Office Employment Exchanges	No	22	18	35	35	35
[6] Ensuring Collection,Compilation, Analysis and Dissemination of Employment trends in Organised sector	[6.1] Implementation of EE(CNV)Act 1959	[6.1.1] Publication of annual report on employment trends in Organised Sector	Date	--	--	01/01/2012	01/07/2012	01/07/2013
		[6.1.2] Identification of New Establishments including Service	No	74	24	60	60	60

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Sector						
[7] Ensuring maximum Employment to Himachalis in private sector	[7.1] Placement Assistance in Private sector	[7.1.1] Campus Interview	No	83	100	90	90	90
		[7.1.2] Job Fair	No	1	2	3	3	3
	[7.2] Monitoring of 70 % Employment to Himachalis	[7.2.1] Inspection of Industries and Hydro Electric Projects	No	100	96	90	90	90
		[7.2.2] Number of defaulting Industries and Hydro Electric Projects informed to Industries Department and MPP and Power Department	No	--	--	120	120	120
[8] Capacity building of Departmental Employees	[8.1] Training	[8.1.1] % of Employees Trained	%	--	--	20	20	20
[9] Providing Vocational and Career Guidance	[9.1] Organising Vocational Guidance and Career Counselling	[9.1.1] Vocational Guidance Talks/camps	No	102	98	90	90	90
[10] Ensuring Employment Assistance to Disabled	[10.1]Enrollment for Employment Assistance	[10.1.1] Registration of Disabled persons	No	1847	1322	1400	1400	1400
	[10.2]Delivery of Employment Assistance	[10.2.1] Placement	No	28	223	90	90	90
[11] IT initiatives to bring about Efficiency and Transparency	[11.1]Computerisation of Employment Exchanges	[11.1.1] Internet Connectivity of Employment Exchanges	NO	47	49	62	67	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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. Evaluation of success indicator in respect of the objective for prevention and settlement of industrial disputes and Enforcement of Labour Laws will be monitored through monthly work done report of each officer in the field.
3. Target shall be fixed for each field officer to achieve the target value and projected value.
4. Strengthening and Rationalization of the Department shall be done in order to achieve the target.
5. Training to the enforcement functionaries as well as ministerial staff shall be imparted in order to increase the efficiency.
6. ID Act=Industrial Disputes Act 1947.
7. EE(CNV)Act= Employment Exchanges (Complusory Notification of Vacancies) Act 1959.
8. Public Sector Establishment= With any number of Employees.
9. Private Sector Establishment= Ordinarily employing 25 or more persons.
10. ER1= Employees Return 1 (Quarterly).
11. Campus Interview= Interview organised generally in different Employment Exchanges for unskilled manpower requirement of one Private Sector Establishment , numbering minimun 10 unskilled persons at one time.
12. Job Fair= It is organised for manpower requirement of many Private Sector Establishments at one time , in different parts of the State.
13. Child Labour survey will be done through third party like NGO or Department of Economics and Statistics, H.P., since this is an important National Issue, provided budget for the survey is made available by GOI or H.P. Govt.
14. Inspection of child labour is joint responsibility with other State Govt. functionaries as per Notification No.Shram(A)1-14/96 dated 23/10/2006
15. The number of defaulting Industries and Hydro Electric Projects is known from the Inspections conducted as well as from details of Employees obtained from Industries and Hydro Electric Projects.
16. Since many Success Indicators shall be monitored for the first time therefore there are no actual values available for financial year 2009-2010 and 2010-2011
17. The Incentive Package for Industrial Establishment in H.P. is almost over hence realistic targets have been kept especially for Registrations, Sponsoring against vaccancies notified and placement of registrants.
18. The list of Industries involve Hazardous Processes is given in the first

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

Schedule as per Section 2(cb) of the Factories Act,1948. The number of such Industries is 29 and most of them are in the list of occupations and processes which are in prohibition list to employ Child Labour as per Section 3 of the Child Labour (Prohibition and Regulation) Act, 1986.

Section 5:
Specific Performance Requirements from other Departments

1. Achievement of targets would largely depend upon the provision of funds by Finance Department for mobility support to the Field Functionaries.

2. The Department needs to be given permission to fill up the large number of vacant posts in Ministerial category by Finance Department.The shortage of staff will otherwise cause slippages to achieve the targets.

3. Achievement of targets of Employment Wing of the Department will depend on the number of vacancies notified to Employment Exchanges by Employers in Government and Private Sectors. More vacancies will result in more requisitions,more submissions, more placements, more Campus Interviews and more Job Fairs.

4. Vacancies of functional posts of Officers are required to be filled up by holding of DPC Meetings by Himachal Pradesh Public Service Commission in time.

5. Vocational Guidance work needs budgetary support from Finance Department.

6. Registration,Re Registration and Renewal targets achievements would depend upon the initiatives taken by the Information Technology Department to make Lok Mitra Kendras functional.

7. Better implementation of schemes for welfare of children by Departments of Women and Child Welfare and Elementary Education will result in lower incidence of child labour.

8. To achieve higher placement of Himachalis in Industrial Establishments and Hydro Electric Projects in the Private Sector, It is required that the Departments of Industries and MPP and Power take appropriate actions against those Employers who default in providing 70% of the Employment to Himachalis and whose details are supplied to these Departments by Labour and Employment Department.

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Elimination of child labour	1. Education Department 2. Women & Child Development Department. 3. Inspecting authorities as notified by Department of Labour & Employment	[1.1]	Number of Establishments surveyed for finding out child labour		--	--	2800	2800	2800
2	Speedy disposal of Industrial Disputes	1. Employers 2. Workers 3. Trade Unions	[2.1]	% of Industrial Disputes in which concilation proceedings are completed in 90 days		--	--	90	90	90
3	Better Compliance of Labour Laws	-	[3.1]	Reduction in Industrial Disputes		708	887	1000	900	900
4	Prompt issuance of Licenses/Registration Certificates under Labour Laws	-	[4.1]	% of cases in which examination and identification of deficiences in application is done within 40 days and % of cases in which license /registration certificate is issued after reciept of completed documents within 30 days		--	--	90	90	90
5	Employment Assistance	1. Employers 2.Registrants	[5.1]	Number of registrants placed in employment		4080	4861	4500	4500	4500



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Language, Art and Culture)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To preserve, protect, conserve the languages, culture, art, archaeological and archival possessions of the State.

Mission

To keep the art, culture, languages, dialects, written heritage, archaeological wealth and folk traditions intact.

Objective

1 To acquire, conserve, preserve and document archaeological wealth of the State.

2 Implementation, propagation of Hindi language and research, documentation and interaction for promotion of linguistic studies.

3 To conserve, promote and document arts forms of the State along with propagation of State's rich cultural heritage within and outside the State.

4 To acquire, conserve, preserve the written heritage and archival possessions of the State.

5 To streamline Temple Administration of Scheduled Temples for providing better facilities and infrastructure for the pilgrims.

6 To foster contemporary creativity in the field of languages, art and culture.

Functions

1 Preservation and propagation of traditional culture and fine arts of the State.

2 Financial assistance to organizations and NGO's for promotion of culture and preservation of monuments of the State.

3 Conservation of linguistic diversity, ensuring development and implementation of Hindi as official language.

4 Development of museums, archaeology and archives.

5 Appraisal, collection, management and preservation of traditional/modern public and private archival possessions.

6 Exploration and excavation of heritage sites in H.P.

7 To register antiquities, art treasures, artefacts, relics under the Antiquities and Art Treasures Act, 1972 including private possessions.

8 Providing financial assistance to promote traditional fairs and festivals.

9 To provide better facilities to pilgrims including Administration of Scheduled Temples 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] To acquire, conserve, preserve and document archaeological wealth of the State.	35.00	[1.1] Provision of facilities of the Gaiety Theatre Monument Complex.	[1.1.1] Paid usage of different facilities	Number of days	6.00	75	65	60	50	40
		[1.2] Augmentation of infrastructure through erection of new stage facilities /properties for usage of theatre groups.	[1.2.1] Operationilisation of new installations	Date	6.00	29/02/2012	07/03/2012	14/03/2012	21/03/2012	31/03/2012
		[1.3] Introduction of web site of the State Museum, Shimla.	[1.3.1] Operationilisation of web site	Date	2.00	31/01/2012	07/02/2012	14/02/2012	21/02/2012	29/02/2012
		[1.4] Organizing exhibitions, workshop, seminars in museum related fields.	[1.4.1] Exhibitions, workshop, seminars organized	Number	3.00	6	5	4	3	2
		[1.5] Digital Cataloguing of antiquities.	[1.5.1] Catalogued antiquities	Number	6.00	600	550	500	450	400
		[1.6] Acquiring of antiquities for museums through Art Purchase Committee, by donation or by loan.	[1.6.1] Antiquities acquired	Number	4.00	8	7	6	5	4
		[1.7] Preservation of antiquities in museums.	[1.7.1] Antiquities preserved	Number	3.00	10	9	8	7	6
		[1.8] To provide financial assistance to historical temples/monuments through public participation for conservation under departmental schemes.	[1.8.1] Number of monuments financially assisted	Number	5.01	25	22	21	20	18
[2] Implementation, propagation of Hindi language and research, documentation and interaction for promotion of linguistic studies.	13.00	[2.1] Publication of books.	[2.1.1] Books published	Number	3.00	4	3	3	2	1
		[2.2] Training for better adoption of Hindi as an official language in	[2.2.1] Persons trained	Number	3.00	10000	9000	8000	7000	6000

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Departments / Offices of the State.								
		[2.3] Organizing literary workshops, poetic & literary symposiums.	[2.3.1] Literary workshops, poetic & literary symposiums organized	Number	3.00	4	3	2	1	0
		[2.4] Documentation through digitization of manuscripts.	[2.4.1] Manuscripts documented through digitization	Number	4.00	500	475	450	425	400
[3] To conserve, promote and document arts forms of the State along with propagation of State's rich cultural heritage within and outside the State.	13.00	[3.1] Conducting interstate cultural exchange programmes.	[3.1.1] Programmes conducted	Number	3.00	2	1	0	0	0
		[3.2] Sponsoring cultural troupes for performance both ways i.e. within and outside the State.	[3.2.1] Troupes sponsored both ways	Number	2.00	23	22	21	20	19
		[3.3] Organizing cultural workshops.	[3.3.1] Workshops organized	Number	2.00	6	5	4	3	2
		[3.4] Documentation of folk lores & traditional events.	[3.4.1] Folk lores & traditional events documented	Number	3.00	10	9	8	7	6
		[3.5] Preparation of Paintings of Kangra, miniature and modern schools of paintings prevalent in the State, by in-house artists.	[3.5.1] Paintings prepared	Number	2.00	6	5	4	3	2
		[3.6] Organizing painting workshops.	[3.6.1] Workshops organized	Number	1.00	4	3	2	1	0
[4] To acquire, conserve, preserve the written heritage and archival possessions of the State.	14.00	[4.1] To enforce and widely publicizes the Public Record Act, 2006 & Rules made there under in the year 2008 in Departments/ Offices.	[4.1.1] Departments / Offices covered	Number	3.00	12	11	10	9	8

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.2] Collection and Management of archival files/documents towards preservation.	[4.2.1] Files/Documents collected and managed	Number	4.00	3000	2800	2600	2500	2400
		[4.3] Files/Documents preserved.	[4.3.1] Files/Documents preserved	Number	4.00	1000	900	800	700	600
		[4.4] Conducting archival workshops and exhibitions.	[4.4.1] Archival workshops organized	Number	2.00	2	1	0	0	0
			[4.4.2] Exhibitions organised	Number	1.00	2	1	1	0	0
[5] To streamline Temple Administration of Scheduled Temples for providing better facilities and infrastructure for the pilgrims.	14.00	[5.1] To provide facilities for on line offerings in the Scheduled Temples of the State.	[5.1.1] Scheduled Temples covered	Number	14.00	6	5	4	3	2
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To acquire, conserve, preserve and document archaeological wealth of the State.	[1.1] Provision of facilities of the Gaiety Theatre Monument Complex.	[1.1.1] Paid usage of different facilities	Number of days	--	--	65	--	--
	[1.2] Augmentation of infrastructure through erection of new stage facilities /properties for usage of theatre groups.	[1.2.1] Operationilisation of new installations	Date	--	--	07/03/2012	--	--
	[1.3] Introduction of web site of the State Museum, Shimla.	[1.3.1] Operationilisation of web site	Date	--	--	07/02/2012	--	--
	[1.4] Organizing exhibitions, workshop, seminars in museum related fields.	[1.4.1] Exhibitions, workshop, seminars organized	Number	--	--	5	--	--
	[1.5] Digital Cataloguing of antiquities.	[1.5.1] Catalogued antiquities	Number	--	--	550	--	--
	[1.6] Acquiring of antiquities for museums through Art Purchase Committee, by donation or by loan.	[1.6.1] Antiquities acquired	Number	--	--	7	--	--
	[1.7] Preservation of antiquities in museums.	[1.7.1] Antiquities preserved	Number	--	--	9	--	--
	[1.8] To provide financial assistance to historical temples/monuments through public participation for conservation under departmental schemes.	[1.8.1] Number of monuments financially assisted	Number	--	--	22	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[2] Implementation, propagation of Hindi language and research, documentation and interaction for promotion of linguistic studies.	[2.1] Publication of books.	[2.1.1] Books published	Number	--	--	3	--	--
	[2.2] Training for better adoption of Hindi as an official language in Departments / Offices of the State.	[2.2.1] Persons trained	Number	--	--	9000	--	--
	[2.3] Organizing literary workshops, poetic & literary symposiums.	[2.3.1] Literary workshops, poetic & literary symposiums organized	Number	--	--	3	--	--
	[2.4] Documentation through digitization of manuscripts.	[2.4.1] Manuscripts documented through digitization	Number	--	--	475	--	--
[3] To conserve, promote and document arts forms of the State along with propagation of State's rich cultural heritage within and outside the State.	[3.1] Conducting interstate cultural exchange programmes.	[3.1.1] Programmes conducted	Number	--	--	1	--	--
	[3.2] Sponsoring cultural troupes for performance both ways i.e. within and outside the State.	[3.2.1] Troupes sponsored both ways	Number	--	--	22	--	--
	[3.3] Organizing cultural workshops.	[3.3.1] Workshops organized	Number	--	--	5	--	--
	[3.4] Documentation of folk lores & traditional events.	[3.4.1] Folk lores & traditional events documented	Number	--	--	9	--	--
	[3.5] Preparation of Paintings of Kangra, miniature and modern schools of paintings prevalent	[3.5.1] Paintings prepared	Number	--	--	5	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	in the State, by in-house artists.							
	[3.6] Organizing painting workshops.	[3.6.1] Workshops organized	Number	--	--	3	--	--
[4] To acquire, conserve, preserve the written heritage and archival possessions of the State.	[4.1] To enforce and widely publicizes the Public Record Act, 2006 & Rules made there under in the year 2008 in Departments/ Offices.	[4.1.1] Departments / Offices covered	Number	--	--	11	--	--
	[4.2] Collection and Management of archival files/documents towards preservation.	[4.2.1] Files/Documents collected and managed	Number	--	--	2800	--	--
	[4.3] Files/Documents preserved.	[4.3.1] Files/Documents preserved	Number	--	--	900	--	--
	[4.4] Conducting archival workshops and exhibitions.	[4.4.1] Archival workshops organized	Number	--	--	1	--	--
		[4.4.2] Exhibitions organised	Number	--	--	1	--	--
[5] To streamline Temple Administration of Scheduled Temples for providing better facilities and infrastructure for the pilgrims.	[5.1] To provide facilities for on line offerings in the Scheduled Temples of the State.	[5.1.1] Scheduled Temples covered	Number	--	--	5	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Actions	Success Indicator	Unit	Description and definition of success indicators	Proposed measurement methodology
1. To acquire, conserve, preserve and document archaeological wealth of the State.	1.1 Provision of facilities of the Gaiety Theatre Monument Complex.	1.1 Paid usage of different facilities.	Number of days	Paid usage of different facilities like Old Theatre, Multipurpose Hall, Conference Hall and Exhibition Hall of Gaiety Theatre Monument Complex indicates charging hiring rent for these facilities instead of sponsoring them for organizations by the department.	Number of days
	1.2 Augmentation of infrastructure through erection of new stage facilities /properties for usage of theatre groups.	1.2 Operationilisation of new installations	Date	To provide in-house stage properties in Gaiety Theatre Monument Complex to theatre artists during performances for reducing their production costs to promote theatrical activities in the State.	Operation/usage of in-house stage properties by theatre groups with less production cost during performances in Gaiety Complex
	1.3 Introduction of web site of the State Museum, Shimla.	1.3 Operationilisation of web site	Date	Launching of web site of the State Museum, Shimla needs to be done to provide remote access to the researchers, scholars and people about the archaeological wealth and research value of museum.	Operational date of web site

	1.4 Organizing exhibitions, workshop, seminars in museum related fields.	1.4 Exhibitions, workshop, seminars organized	Number	Exhibitions, workshops, seminars in museum related fields are organized to enhance the participation of researchers, scholars and people in the research activities of the museums.	Number of organized exhibitions, workshops and seminars
	1.5 Digital cataloguing of antiquities.	1.5 Digitized /catalogued antiquities	Number	Digitization/cataloguing of antiquities needs to be done to have well managed and lasting record for reference and research purposes.	Number of antiquities digitized /catalogued
	1.6 Acquiring of antiquities for museums through Art Purchase Committee, by donation or by loan.	1.6 Antiquities acquired	Number	Acquiring of antiquities to strengthen &augment the existing collection of the museums for providing better informative display to visitors and to enhance the research value of the museums.	Antiquities acquired
	1.7 Preservation of antiquities in museums.	1.7 Antiquities preserved	Number	Preservation of antiquities in museums to enhance store &shelf life of artefacts to ensure longevity of the antiquities.	Antiquities preserved
	1.8 To provide financial assistance to historical temples/monuments through public participation for conservation under departmental schemes.	1.8 Number of monuments financially assisted	Number	To enable the people of this geographically difficult State for protecting historical temples/monuments situated in far flung and remote areas by ensuring public participation in the form of monetary, voluntary contribution for conserving the archaeological wealth of the State comprising historical temples/monuments.	Number of monuments financially assisted
2 Implementation,	2.1 Publication of books.	2.1 Books published	Number	Publication of books for the benefit of the researchers, scholars and people.	Book published

propagation of Hindi language and research, documentation and interaction for promotion of linguistic studies.	2.2 Training for better adoption of Hindi as an official language in Departments / Offices of the State.	2.2 Persons trained	Number	Number of officials/persons trained in different Departments / Offices of the State for better usage of Hindi as an official language is the criteria to evaluate the efficiency in implementation of Hindi as an official language.	Number of officials/persons trained in different Departments / Offices of the State
	2.3 Organizing literary workshops, poetic & literary symposiums.	2.3 Literary workshops, poetic & literary symposiums organized	Number	Traditional literary workshops, poetic &literary symposiums are organized to arrest the extinction of linguistic wealth of the State.	Workshops, poetic & literary symposiums organized
	2.4 Documentation through digitization of manuscripts.	2.4 Manuscripts documented through digitization	Number	Documentation of manuscripts through digitization is done to enable the department to have proper and long lasting records of manuscripts.	Manuscripts documented through digitization
3. To conserve, promote and document art forms of the state along with propagation of State's rich cultural heritage within and outside the State.	3.1 Conducting interstate cultural exchange programmes.	3.1 Programmes conducted	Number	Interstate cultural exchange programmes are conducted to propagate rich culture of State in other parts of Country.	Programmes conducted
	3.2 Sponsoring cultural troupes for performance both ways i.e. within and outside the State.	3.2 Troupes sponsored both ways	Number	Due to varied regional cultural diversity, even within the State, local cultural troupes are sponsored for performing within and outside the State to make people of the State and Country aware of the rich culture of State with further propagation of the same.	Troupes sponsored
	3.3 Organizing cultural workshops.	3.3 Workshops organized	Number	Cultural workshops are organized to preserve the rich cultural diversity of the State.	Workshops organized

	3.4 Documentation of folk lores &traditional events.	3.4 Folk lores & traditional events documented	Number	Folk lores &traditional events are documented to keep the record of vanishing folk lores &traditional events.	Folk lores &traditional events documented
	3.5 Preparation of Paintings of Kangra, Miniature and modern schools of paintings prevalent in the State, by in-house artists.	3.5 Paintings prepared	Number	Preparation of Paintings of schools of paintings prevalent in the State by departmental in-house artists to preserve the art forms of the State.	Paintings prepared by departmental in-house artists
	3.6 Organizing painting Workshops.	3.6 Workshops organized.	Number	Painting Workshops are organized for further refinement of skills of local artists.	Workshops organized.
4 To acquire, conserve, preserve the written heritage and archival possessions of the State.	4.1 To enforce and widely publicize the Public Record Act, 2006 &Rules made there under in the year 2008 in Departments / Offices.	4.1 Departments / Offices covered	Number	To implement the Act as well as to create the awareness about the importance of preserving the archival wealth of the State.	Departments / Offices covered
	4.2 Collection and Management of archival files/documents towards preservation.	4.2 Files/Documents collected and managed	Number	Record of the archival significance needs to be properly collected and managed for the benefit of scholars and researchers.	Files/Documents collected
	4.3 Files/Documents preserved.	4.4 Files/Documents preserved	Number	Files/Documents needs to be properly preserved to ensure the longevity of collected archival material	Files/Documents preserved
	4.4 Conducting archival workshops and exhibitions.	4.4.1 Archival workshops organized	Number	To make people aware regarding the importance of preservation and conservation of the archival wealth of the State.	Workshops organized

		4.4.2 Exhibitions organized	Number	To make people aware regarding the importance of the archival wealth of the State.	Exhibition organized
5. To streamline Temple Administration of Scheduled Temples for providing better facilities and infrastructure for the pilgrims.	5.1 To provide facilities for on line offerings in the Scheduled Temples of the State.	5.1 Scheduled Temples covered	Number	To provide facilities for on-line offerings & Darshan in the scheduled Temples of the State for the benefits of far away based pilgrims having faith in these temples.	Number of Scheduled Temples in the State having facilities for on- line offerings &Darshan

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant success Indicator	Necessity	Quantum needed	Effect on delivering agreed results
All departments	Collection of public and private record	Records are required to be housed in archive for ensuring proper scientific management alongwith better longevity with preservation and for ensuring centralized single source for the benefits of the scholars, researchers	100% cooperation from all department	Achievement of the department for this success indicator is wholly dependent on cooperation extended from all departments and the people having archival possessions.

Concerned Departments/ Ministries of Government of India	Number of workshops/ exhibitions/ literary symposiums organized	For enhancing of the spectrum and scopes of these participative and research activities related to every wing of the department to a large scale, financials assistances from various Ministries of Government of India is needed for the promotion, preservation, conservation, publication and celebration of the heritage activities of this geographically difficult State with excessive God gifted heritage.	Minimum 60% of financial support from Concerned Departments/ Ministries of Government of India.	Department may partially be effected for these success indicators but assistance from Concerned Departments/ Ministries of Government of India may boost the departmental activities on a large scale by optimum usage of departmental budget with additional central budget to finance more activities.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Success in preserving tangible and intangible art forms, vanishing dialects, preserving antiquities, archaeological relics & preservation of monuments and promoting rich heritage of the state with further arresting and stopping of extinction of all these forms.		[1.1] nil		--	--	--	--	--
2 Increase in awareness regarding rich heritage of the state		[2.1] Number of workshops/ exhibitions /literary symposiums organized , collected and preserved archival record, documented traditional events, preservation of monuments		--	--	--	--	--
3 Cultural Troupes Sponsored and financial assisted monuments		[3.1] Troupes/ monuments sponsored/ assisted		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Medical Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

1. To develop a cadre of trained and skilled human resources for patient care services and health research .2. To generate, manage and disseminate new knowledge in the field of medical education.3. Create state of art health research infrastructure.4. Encourage innovations related to diagnostic, treatment, methods/vaccines for prevention of diseases. 5. Inculcate a culture of research in academia especially medical colleges and other nursing and para medical institutions. 6. Increase focus on research specially using modern technology which has relevance to health and disease.

Objective

1 To facilitate and ensure adequate availability of general and specialized health professionals.

2 To facilitate and provide high quality specialized patient care services.

3 To promote corroboration with National & International institutions in the field of medical education & research.

Functions

1 Management of Medical educational Institutions imparting education in medical, dental, nursing and para medical sciences.

2 Management of admissions & training in medical educational institutions viz medical, dental, nursing and para medical institutions.

3 Supervision over the quality of education & training imparted in medical, dental, nursing and para medical institutions in the state.

4 Promote and provide guidance on research governance issues, including ethical issues in medical and health research.

5 Supervision over the functioning of Medical, Nursing & Para Medical Councils.

6 Opening of new Medical Educational Institutions in the State.

7 Formulation of policy and programmes on Medical Education.

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

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

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To facilitate and ensure adequate availability of general and specialized health professionals.	40.00	[1.1] 1.1: To increase MBBS seats.	[1.1.1] 1.1.1 MBBS seats increased	Number	15.00	50	45	40	35	30
		[1.2] 1.2: To increase Post Graduation(MD/MS) & MDS seats.	[1.2.1] 1.2.3: MDS seats increased.	Number	7.00	35	30	25	20	15
			[1.2.2] 1.2.2: P.G. (MD/MS) Seats increased .	Number	3.00	12	10	8	6	5
		[1.3] 1.3: To start Super-Speciality Courses.	[1.3.1] 1.3.4: Super-Speciality Courses/Seats started.	Number	5.00	4	3	2	1	--
		[1.4] 1.4: To increase availability of trained nurses in the State.	[1.4.1] 1.4.4: B.Sc.(Nursing) & GNM seats	Number	5.00	170	140	120	100	80
		[1.5] 1.5: To increase availability of trained Para Medical in the State.	[1.5.1] 1.5.5: B.Sc. Para Medical Seats filled.	Number	5.00	56	50	45	40	30
[2] To facilitate and provide high quality specialized patient care services.	30.00	[2.1] 2.1: Strengthening of health services & infrastructure.	[2.1.1] 2.1.1: Increase in Specialized patient services provided (OPD+IPD+ Major Operation+ Caesarian+MRI+CT Scan+Ultra Sound).	%age	7.00	10	9	8	7	6
			[2.1.2] 2.1.2: Increase in Super-Specialized patient services provided (Paediatric, Neuro, Plastic, CTVS(Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy &	%age	5.00	8	7	6	5	4

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Eye Transplantation							
			[2.1.3] 2.1.3: Provision of additional new specialized & Super-Specialized services:	--	null	--	--	--	--	--
			[2.1.4] 2.1.3.1: Bone Densitometry Investigation services.	Date	1.00	31/12/2011	31/03/2012	--	--	--
			[2.1.5] 2.1.3.2: Burn Unit facility.	Date	1.00	31/12/2011	31/03/2012	--	--	--
			[2.1.6] 2.1.3.3: Muscular dystrophic specialized care services,	Date	1.00	31/12/2011	31/03/2012	--	--	--
			[2.1.7] 2.1.4: Completion of New Health Institution Buildings.	Number	5.00	5	4	3	2	1
			[2.1.8] 2.1.5: Optimisation of Emergency Services on 24x7 basis.	%age	2.50	7	6	5	4	3
			[2.1.9] 2.1.6: Establishment of Trauma Centre.	Date	2.50	31/12/2011	31/03/2012	30/09/2012	31/12/2012	--
		[2.2] 2.2: Increasing community participation and capacity building of all stakeholders.	[2.2.1] 2.2.2: Making RKS functional in all the institutions.	Number	5.00	3	2	1	--	--
[3] To promote corroboration with National & International institutions in the field of medical education & research.	19.00	[3.1] 3.1: To sponsor/organize national/international conferences/workshops.	[3.1.1] 3.1.1: National/International conferences organized/sponsor	Number	10.00	12	10	8	6	4

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			ed.							
		[3.2] 3.2: Advance training in cutting edge areas.	[3.2.1] 3.1.2: No. of persons trained.	Number	5.00	10	8	6	5	4
		[3.3] 3.3: Formulation of new projects and schemes for submission to GOI/ICMR for approval.	[3.3.1] 3.1.3: Projects and schemes approved.	Number	4.00	8	7	6	5	4
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To facilitate and ensure adequate availability of general and specialized health professionals.	[1.1] 1.1: To increase MBBS seats.	[1.1.1] 1.1.1 MBBS seats increased	Number	--	35	45	50	100
	[1.2] 1.2: To increase Post Graduation(MD/MS) & MDS seats.	[1.2.1] 1.2.3: MDS seats increased.	Number	--	29	30	20	15
		[1.2.2] 1.2.2: P.G. (MD/MS) Seats increased .	Number	--	9	10	6	8
	[1.3] 1.3: To start Super-Speciality Courses.	[1.3.1] 1.3.4: Super-Speciality Courses/Seats started.	Number	--	--	3	2	2
	[1.4] 1.4: To increase availability of trained nurses in the State.	[1.4.1] 1.4.4: B.Sc.(Nursing) & GNM seats increased.	Number	520	630	140	100	100
	[1.5] 1.5: To increase availability of trained Para Medical in the State.	[1.5.1] 1.5.5: B.Sc. Para Medical Seats filled.	Number	56	56	50	60	90
[2] To facilitate and provide high quality specialized patient care services.	[2.1] 2.1: Strengthening of health services & infrastructure.	[2.1.1] 2.1.1: Increase in Specialized patient services provided (OPD+IPD+ Major Operation+ Caesarian+MRI+CTScan+Ultra Sound).	%age	5	8	9	10	12
		[2.1.2] 2.1.2: Increase in Super-Specialized patient services provided (Paediatric, Neuro, Plastic, CTVS(Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy & Eye Transplantation	%age	5	6	7	10	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.1.3] 2.1.3: Provision of additional new specialized & Super-Specialized services:	--	--	--	--	--	--
		[2.1.4] 2.1.3.1: Bone Densitometry Investigation services.	Date	--	--	31/03/2012	--	--
		[2.1.5] 2.1.3.2: Burn Unit facility.	Date	--	--	31/03/2012	--	--
		[2.1.6] 2.1.3.3: Muscular dystrophic specialized care services,	Date	--	--	31/03/2012	--	--
		[2.1.7] 2.1.4: Completion of New Health Institution Buildings.	Number	2	3	4	4	4
		[2.1.8] 2.1.5: Optimisation of Emergency Services on 24x7 basis.	%age	4	5	6	7	8
		[2.1.9] 2.1.6: Establishment of Trauma Centre.	Date	--	--	31/03/2012	--	--
	[2.2] 2.2: Increasing community participation and capacity building of all stakeholders.	[2.2.1] 2.2.2: Making RKS functional in all the institutions.	Number	3	3	2	3	3
[3] To promote corroboration with National & International institutions in the field of medical education & research.	[3.1] 3.1: To sponsor/organize national/international conferences/workshops.	[3.1.1] 3.1.1: National/International conferences organized/sponsored.	Number	6	8	10	15	18

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.2] 3.2: Advance training in cutting edge areas.	[3.2.1] 3.1.2: No. of persons trained.	Number	5	6	8	13	15
	[3.3] 3.3: Formulation of new projects and schemes for submission to GOI/ICMR for approval.	[3.3.1] 3.1.3: Projects and schemes approved.	Number	4	6	7	10	12
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanations of Success indicator.
1. To facilitate and ensure adequate availability of general and specialized health professionals.	1.1.1: MBBS seats increased	To ensure adequate availability of doctors in the State, the MBBS seats in two Govt. Medical Colleges of the State have been increased from 115 to 200. Further, the Letter of Intent for opening of 5 new medical colleges in private sector have also been issued and process for starting of MBBS courses is in progress.
	1.2.2: P.G. (MD/MS) &MDS seats increased.	To ensure adequate availability of specialist doctors in the peripheral health institutions in the state , the Post Graduate (MD/MS/Diploma) degree seats have been increased from 88 to 123 &MDS seats from 21 to 33 .
	1.3.3: Super-Speciality courses/ Seats started.	To ensure adequate availability of super-spepcialist doctors in the State, the DM Cardiology-2 seats, M.Ch. CTVS-2 seats have been started.

	1.4.4 B.Sc.(Nursing) & GNM seats increased.	To ensure adequate availability of trained nursing personnel in the State, the number of seats in Govt. and Pvt. Nursing institutions have been increased from 1500 to 1670.
	1.5.5 : B.Sc. Para Medical Seats filled	To ensure availability of Para-Medics in the State, the regular batch of 56 B.Sc. Para Medical in different specialities is being admitted regularly each year.
2. To facilitate and provide high quality specialized patient care services	2.1.1: Increase in Specialized patient services provided (OPD+IPD+ Major Operation+ Caesarian+MRI+CTScan+Ultra Sound).	The specialized services in 32 various specialities of Medical &Dental colleges being provided. The patients care services in terms of increase in OPD+IPD+ Major Operation+ Caesarian+MRI+ CT Scan+Ultra Sound) are taken as success indicator. During the year 2010-11, the total OPD+IPD+Other patient care services has been 9.5 lacs and it is expected to increase by 9% during the year 2011-12.

2.1.2: Increase in Super-Specialized patient services provided (Paediatric, Neuro, Plastic, CTVS(Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy &Eye Transplantation.	The Super-Specialities Services in 8 Super-Speciality Department are being provided in two Govt. Medical Colleges and one Dental College. The patients care services in terms of increase in OPD+IPD+Major Operation + Open Heart Surgery+ Plastic Surgery, Renal etc. are taken as success indicator. During the year 2010-11, the total OPD+ IPD+Other patient care services has been 50,680 and it is expected to increase by 7% during the year 2011-12.
2.1.3: Provision of additional new specialized &Super-Specialized services to be provided viz Bone Densitometry Investigation services, Burn Unit facility, Muscular dystrophic specialized care services, MGIT-960, PCR for TB.	For providing additional specialized services the process for installation/optimization of Bone Densitometry Investigation services, Burn Unit facility, Muscular dystrophic specialized care services, MGIT-960, PCR for TB has been started and it is expected to be made functional by 31.3.2012.
2.1.4: Completion of New Health Institution buildings.	For providing better &adequate infrastructure facilities, the new buildings for colleges, hospital and hostel is being constructed(Auditorium-cum-Library Complex, Hostel, Interns Hostel, Animal , Mortuary House, Staff Quarters).

	2.1.5: Optimization of Emergency &Trauma Services on 24x7 basis.	For prompt patients care services the emergency and trauma services are available in the medical college on 24x7 basis. It is expected that the over all OPD in emergency services will increase by 6% during the year 2011-12 and trauma centre will be established by 31.3.2012.
	2.2.2: Making RKS functional in all the institutions.	For better management of hospitals attached with medical/dental colleges, the Rogi Kalyan Samities have been constituted and made functional.
3. To promote corroboration with National &International institutions in the field of medical education &research.	3.1.1: National/International conferences organized/sponsored.	For providing opportunity to medical/dental professionals for acquainting with the latest knowledge and development, the doctors are sponsored for National/International conferences and also such conferences are being organized in the medical colleges.
	3.1.2: Persons trained(Burn Unit-3, Muscular dystrophic-2)	The specialist doctors are also sponsored for short term training for specialized treatment /investigations in various Post Graduate institute in the country.

3.1.3: Projects and schemes approved.	The projects for various studies/surveys are submitted to GOI/MCI/ICMR for approval each year, for which the funds are released by various agencies of Govt. of India.

List of Acronyms used in RFD

1. MBBS: Bachler of Medicine and Bachelor of Surgery.
2. M.D.: Doctor of Medical.
3. M.S.: Master of Surgery.
4. D.M.: Doctor of Medicine.
5. M.Ch.: Magister Chirurgiae.
6. M.D.S.: Master of Dental Surgery.
7. B.Sc.(N): Bachelor of Science in Nursing .
8. GNM: General Nursing &Midwifery.
9. P.B.Sc.(N): Post Basic Bachelor of Science in Nursing.
10. B.Sc. Para Medical: Bachelor of Sciences in Para Medical.
11. PCR: Polymerase Chain Reaction.
12. MGIT-960: Machine for Microbiological, Detection, Sensitivity & Diagnosis.

13. CTVS: Cardiac Thoracic Vascular Surgery

14. OPD: Out Door Patient.

15. IPD: In Door Patient.

16. GOI: Govt. of India.

17. MCI: Medical Council of India

18. DCI: Dental Council of India

19. INC: Indian Nursing Council.

20. HPNRC: H.P. Nurses Registration Council.

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?
1. Govt. of India/MCI/DCI/INC.	1. Increase in MBBS/PG (MD/MS/MDS) seats and B.Sc. Nursing and GNM seats	Approval for increase of seats	For increasing the seats the approval/permission is mandatory.	Permission for increase of seats is in accordance with the existing availability of infrastructure facilities and teaching faculty.	No seats will be increased if we do not get the permission/approval of the respective regulatory bodies.
2. Finance Deptt	Providing highly specialized patients care services, installation of latest and sophisticated machinery and equipments, completion of capital works.	Adequate &budgetary support.	For purchase of machinery &equipments, constructions of additional hospital buildings and hostels &purchase of medicines etc..	50.00 crore per annum.	Institutions will not be able to provide better medical facilities, purchase latest machinery and equipments, medicines and to construct additional infrastructure facilities for meeting out the para meters of regulatory bodies.
3.HPPWD Deptt.	Completion of the capital works.	Timely completion	For meeting out the demand for additional infrastructure for better patient care services as well as meeting out the requirements of regulatory bodies.	60.00 crore per annum.	The institutions will not be able to meet the mandatory requirements of regulatory bodies and additional requirements for ever increasing patients care services.

4. Health Deptt.	Providing of adequate non-teaching and para-medical personnels.	Filling up of all the vacant posts.	Meeting out the manpower requirements of regulatory bodies and smooth functioning of the health institutions.	All vacancies are required to be filled up.	Patients care services will suffer and prospectus for increase of seats may also suffer.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To provide better qualified care to the patients & also increase the production of graduate doctors to meet out the demand of the state.	GOI/MCI	[1.1] MBBS seats increased.		--	35	50	50	100
2 To provide specialized services to Distt. Hospitals and CHCs & also decrease the referrals to tertiary care units and from the state.	GOI/MCI	[2.1] P.G. (MD/MS) seats increased.		--	34	35	8	10
3 To provide the best & specific super-speciality care services to the ailing humanity and decrease the referrals from the state.	GOI/MCI	[3.1] Super-Speciality courses/ Seats started.		--	--	4	6	8
4 To provide dental specialized care services to ailing humanity.	GOI/DCI	[4.1] MDS seats increased.		12	21	33	6	8
5 To increase the production of trained nursing personnel to meet out demand of the State.	INC/HPNRC	[5.1] B.Sc.(Nursing) & GNM seats increased.		520	630	170	130	200
6 Availability of State of Art highly specialized medical and health care services to the people.	Finance Deptt./H.P.PWD/Health Deptt.	[6.1] Increase in Specialized patient services provided (OPD+IPD+Major Operation+Caesarian+MRI+CT Scan+Ultra Sound).		5%	8%	9%	10%	12%
7 Availability of State of Art highly specialized medical and health	(i) Finance Deptt./H.P. PWD/Health Deptt.	[7.1] Increase in Super-Specialized patient services provided		5%	6%	7%	10%	12%

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
care services to the people			(Paediatric, Neuro, Plastic, CTVS(Open Heart Surgery), Cardiology, Gastro, Renal, Radiotherapy & Eye Transplantation.						
8 Availability of State of Art highly specialized medical and health care services to the people	Finance Deptt./H.P PWD/Health Deptt.	[8.1]	Provision of additional new specialized & Super-Specialized services to be provided viz Bone Densitometry Investigation services, Burn Unit facility, Muscular dystrophic specialized care services, MGIT-960, PCR for TB.		--	--	31.3.12	--	--
9 Availability of State of Art highly specialized medical and health care services to the people	Finace Deptt./H.P. PWD/Health Deptt.	[9.1]	Completion New Health Institution buildings.		2	3	4	4	4
10 Availability of State of Art highly specialized medical and health care services to the people.	Finance Deptt./H.P PWD/Health Deptt.	[10.1]	Optimisation of Emergency Services on 24x7 basis.		4%	5%	6%	7%	8%
11 Availability of State of Art highly specialized medical and health care services to the people.	Finace Deptt./H.P.P WD/Health Deptt..	[11.1]	Establishment of Trauma Centre.		--	--	31.3.12	--	--
12 Availability of State of Art highly specialized medical and health care services to the	Finance Deptt./H.P WD/Health Deptt..	[12.1]	Making RKS functional in all the institutions.		3	3	3	3	3

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
people.								
13 Improvement in availability of quality of latest knowledge & equipments in Medical Education & Research.	GOI/MCI/DCI/ICMR	[13.1] National/International conferences organized/sponsored.		6	9	10	15	18
14 Improvement in availability of quality of latest knowledge & equipments in Medical Education & Research.	GOI/MCI/DCI/ICMR	[14.1] Persons trained.		5	6	8	13	15
15 Improvement in availability of quality of latest knowledge & equipments in Medical Education & Research	GOI/MCI/DCI/ICMR	[15.1] Projects and schemes approved.		4	6	7	10	12



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Panchayati Raj)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To attain Gram Swaraj through the Panchayati Raj Institutions and participation of Gram Sabha.

Mission

To make the PRIs more accountable, efficient and professional as well as bringing more transparency in their functioning so as to enable these institutions to function as institutions of Local Self Government for delivering services to the expectation of the rural public .

Objective

1 Building the organizational capacity of PRIs and the professional capacity of Elected Representatives and Official Functionaries so that they can perform their mandated roles effectively

2 Implementation of e-Panchayat(State specific applications)

3 Implementation of e-Panchayat (MoPR applications).

4 Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.

5 Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.

6 Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.

7 Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.

8 Implementation of provisions of PESA effectively in PESA Districts and Sub-Division of the State.

9 Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.

10 Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).

Functions

1 To formulate the Panchayati Raj Act and rules under the Act and to enforce the provisions thereof.

2 Strengthening of Panchayati Raj Institutions as per the mandate of Constitution of India.

3 To provide guidance and training to the office bearers of the PRIs and the functionaries of the Department.

4 To conduct inspections of record and schemes and works of the Panchayats and to conduct audit of the accounts of the Panchayats.

Section 1:
Vision, Mission, Objectives and Functions

5 Providing Grant-in-Aid and administrative support to PRIs.

6 Implementation of recommendations of the Central and State Finance Commission in respect of PRIs.

7 Implementation of the schemes of the MoPR.

8 To exercise financial control on the grants and loans provided to the PRIs and expenditure incurred by them.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Building the organizational capacity of PRIs and the professional capacity of Elected Representatives and Official Functionaries so that they can perform their mandated roles effectively	20.00	[1.1] Training and Capacity Building	[1.1.1] Foundation course for all the newly elected representatives and Panchayat functionaries.	Mandays	8.00	123124	110812	98499	86187	73874
			[1.1.2] Thematic courses for all the newly elected representatives and Panchayat functionaries on two modules out of total four identified.	Mandays	8.00	30000	27000	24000	21000	18000
		[1.2] Building Panchayat infrastructure, i.e., providing funds for construction and up-gradation of Panchayat Ghar	[1.2.1] All Panchayats should have Panchayat Ghars.	Number	4.00	1124	1012	899	787	674
[2] Implementation of e-Panchayat(State specific applications)*	12.00	[2.1] Development and roll out of State specific applications	[2.1.1] Elected Representatives applications to be developed and rolled out	Number	6.00	27832	25049	22266	19482	16699
			[2.1.2] Pariwar Register Application to be developed and rolled out in GPs	Number	6.00	3000	2700	2400	2100	1800
[3] Implementation of e-Panchayat (MoPR applications).	12.00	[3.1] Roll out of State MoPR applications	[3.1.1] Plan Plus Application to be developed and rollout in BRGF Districts	Number	3.00	526	473	421	368	316
			[3.1.2] PRIASoft Accounting Application to be developed and rollout in Panchayats	Number	3.00	1012	911	810	708	607

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[3.1.3] National Panchayat Portals Application to be developed and rollout in Panchayats	Number	3.00	526	473	421	368	316
			[3.1.4] National Panchayat Directory Application to be developed and rollout	Number	3.00	3243	2919	2594	2270	1946
[4] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	11.00	[4.1] Submitting the proposal with all codal formalities	[4.1.1] Entitled amount to be claimed	Amount in Lac	11.00	8080	7272	6464	5656	4848
[5] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	8.00	[5.1] Timely submitting the proposal with all codal formalities.	[5.1.1] Entitled amount to be claimed by submitting timely proposal	Date	8.00	02/01/2012	01/02/2012	01/03/2012	02/04/2012	01/05/2012
[6] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.	10.00	[6.1] Audit of PRIs to be done.	[6.1.1] Audit of GPs, PS and ZP	%	5.00	60	54	48	42	36
		[6.2] Inspection of PRIs to be done.	[6.2.1] Inspection of GPs	%	5.00	80	72	64	56	48
[7] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	5.00	[7.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[7.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	5.00	1135	1021	908	795	681

Section 2:
Inter se Priorities among Key Objectives, Success 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] Implementation of provisions of PESA effectively in PESA Districts and Sub-Division of the State.	5.00	[8.1] Finalization of rules under PESA	[8.1.1] Rules under PESA to be framed , published and notified	Date	5.00	15/04/2011	30/04/2011	15/05/2011	31/05/2011	15/06/2011
[9] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	3.00	[9.1] Preparation of integrated district Plan	[9.1.1] Integrated plan to be prepared in all the districts	Number of Districts	3.00	2	2	2	1	1
[10] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	3.00	[10.1] Implementation of Activity Map	[10.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	3.00	6	5	4	3	2
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Building 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] Training and Capacity Building	[1.1.1] Foundation course for all the newly elected representatives and Panchayat functionaries.	Mandays	0	0	123124	0	0
		[1.1.2] Thematic courses for all the newly elected representatives and Panchayat functionaries on two modules out of total four identified.	Mandays	137680	8260	30000	62343	92343
	[1.2] Building Panchayat infrastructure, i.e., providing funds for construction and up-gradation of Panchayat Ghar	[1.2.1] All Panchayats should have Panchayat Ghars.	Number	805	1048	1124	0	0
[2] Implementation of e-Panchayat(State specific applications)	[2.1] Development and roll out of State specific applications	[2.1.1] Elected Representatives applications to be developed and rolled out	Number	0	0	27832	0	0
		[2.1.2] Pariwar Register Application to be developed and rolled out in GPs	Number	0	0	3000	243	0
[3] Implementation of e-Panchayat (MoPR applications)	[3.1] Roll out of State MoPR applications	[3.1.1] Plan Plus Application to be developed and rollout in BRGF Districts	Number	526	526	526	526	526
		[3.1.2] PRIASoft Accounting Application to be developed and rollout in Panchayats	Number	--	--	1012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[3.1.3] National Panchayat Portals Application to be developed and rollout in Panchayats	Number	0	0	526	0	0
		[3.1.4] National Panchayat Directory Application to be developed and rollout	Number	--	--	3243	0	0
[4] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	[4.1] Submitting the proposal with all codal formalities	[4.1.1] Entitled amount to be claimed	Amount in Lac	2940	5187	8080	11870	14033
[5] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	[5.1] Timely submitting the proposal with all codal formalities.	[5.1.1] Entitled amount to be claimed by submitting timely proposal	Date	--	09/03/2011	02/01/2012	01/01/2013	--
[6] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.	[6.1] Audit of PRIs to be done.	[6.1.1] Audit of GPs, PS and ZP	%	95	38	60	60	60
	[6.2] Inspection of PRIs to be done.	[6.2.1] Inspection of GPs	%	72	30	80	80	80
[7] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	[7.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[7.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	876	972	1135	1297	1621

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[8] Implementation of provisions of PESA effectively in PESA Districts and Sub-Division of the State.	[8.1] Finalization of rules under PESA	[8.1.1] Rules under PESA to be framed , published and notified	Date	--	--	30/04/2011	--	--
[9] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	[9.1] Preparation of integrated district Plan	[9.1.1] Integrated plan to be prepared in all the districts	Number of Districts	2	2	2	4	6
[10] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	[10.1]Implementation of Activity Map	[10.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	0	0	6	7	10
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanations of success indicator.
1. Building 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 decision to organize 4 days foundation courses to all the newly elected 27832 representatives and 2949 existing Panchayat Secretary and Panchayat Sahayaks within a period of five months i.e. up to mid of June, 2011.
	1.1.2 Thematic courses for all the newly elected representatives and Panchayat functionaries on two modules out of total four identified.	Four thematic areas i.e. Civil Works Management, Financial Management, General Functioning of PRIs and Performance of Judicial Functions by Gram Panchayats were identified during the Training Need Analysis (TNA) exercise for 3 days training courses after foundation course. It has been approved in the annual plan that out of four thematic areas training on two thematic areas will be imparted within this Financial Year to 10,000 the elected representatives and Gram Panchayat level functionaries.

	1.2.1 All Panchayats should have Panchayat Ghars.	Out of the total 3243 Gram Panchayats, 2119 Gram Panchayats have been provided funds for the constructions of new Panchayat Ghars and upgradation of their existing Panchayat Ghars during the previous year . As on 31-3-2011 construction and up-gradation 944 Panchayat Ghars were in progress and construction work could not be started in 149 Gram Panchayats. In addition to this 31 Gram Panchayats offices are running in private buildings. The endeavor of the Department would be to get the construction work completed during the end of this financial year so that each Gram Panchayats could have its own Panchayat Ghar for performing various functions.
2. Implementation of e-Panchayat(State specific applications)	2.1.1 Elected Representatives application to be developed and Rolled out	The State Government has developed to State specific applications namely Profiler of elected representatives &Pariwar register software for Panchayats. These two above software applications will be made operationalized by the end of this financial year in all the Gram Panchayats and at State level. It has been targeted to upload the profile of all the 27832 Elected Representatives in the 1st. software and make it online where as the target for Pariwar Register Software roll out has been kept for 3000 Gram Panchayats.
	2.1.2 Pariwar Register application to be developed and Rolled out in Gram Panchayats	

3. Implementation of e-Panchayat (MoPR applications).	3.1.1 Plan Plus Application to be developed and rollout in BRGF Districts	Ministry of Panchayati Raj (MoPR), Government of India proposes to develop the 12 software application to be rolled out in the Panchayats out of these 12 applications, 4 applications namely PRIASoft, Planplus, National Panchayat Portal and National Panchayat Directory has already been finalized and State Governments has been asked to roll out the same. These four applications are web based and will be implemented in those Gram Panchayats having Internet connectivity. Presently the connectivity available in 531 Gram Panchayats and all the 77 Panchayat Samitis and 12 Zila Parishads of the State.
	3.1.2 PRIASoft Accounting Application to be developed and rollout in Panchayats	
	3.1.3 National Panchayat Portals Application to be developed and rollout in Panchayats	
	3.1.4 National Panchayat Directory Application to be developed and rollout	
4. Claiming of general and performance grants under the recommendations of the 13th Finance Commission as per entitlement.	4.1.1 entitled amount to be claimed	The State Government is entitled for Rs.80.80 crore during this Financial Year under the award of 13th Finance Commission, which also includes Rs.20.60 crore performance grant. The State Government the target to claim whole amount by submitting timely claims.

5. Implementing the Backward Region Grant Fund (BRGF) Programme effectively for mitigating regional backwardness.	5.1.1 entitled amount to be claimed by submitting timely proposal	The State Government is entitled for Rs.32.22 crore during this Financial Year under BRGF, which also includes Rs.2.0 crore as capacity building grant. The target of State Government to submit the proposals to Government of India after completing all the codal formalities is on 1st. January ,2012.
6. Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.	6.1.1 Audit of GPs, PS and ZP	Target of annual audit of Gram Panchayat has been fixed for 60% per year. The target of 60% i.e. 2000 Panchayats is proposed to be achieved during this fiscal year
	6.2.1. Inspection of GPs	The target of 80% i.e. 2595 Panchayats inspection of Gram Panchayat is proposed to be achieved during this fiscal year
7. Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	7.1.1. Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Presently, 25 to 35% of the Gram Sabha's meeting are held without adjournment. On analyzing the reasons for adjourned the State Government proposes to increase the unadjourned Gram Sabha meetings upto 40 % i.e. 1135 Gram Panchayats during this Financial Year.
8. Implementation of provisions of PESA effectively.	8.1.1 Rules under PESA to be framed , published and notified	In Himachal Pradesh, the provisions of Panchayats (Extension to the Scheduled Areas) Act, 1996 are being implemented and rules for the purpose of carrying out the provisions of this Act are required to be framed, published and notified.

9. Institutionalizing and using integrated decentralized participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	9.1.1 Integrated plan to be prepared in all the districts	Preparation of integrated participatory planning 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 lines Departments and State Planning Department.
10. Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	10.1.1 Line department to be perused to devolve 3Fs	The Department has already notified the Activity Map of the 29 subjects mentioned in 11th Schedule of the Constitution. Steps for devolving functions, funds and functionaries as per Activity Map is to be taken by the concerned Department. This Department will pursue the matter, however, its actual achievement and success will depend on the decision of line Departments and State Planning Department.
11. Efficient functioning of RFD system.	11.1.1 On time submission	This indicator is self explanatory.

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?
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	Not relevant	The elected representatives will not be able to know the details of various schemes being implemented ansd the department would not be able to impart training in the absence of funds.
Forest, Revenue Departments and the Panchayats	Construction of Panchayat Ghar	To make available land and forest clearance	In spite of availability of funds construction has not started in many GPs.	Not relevant	Every Panchayat will not have its office in own building

MoPR, NIC, BSNL, State Electronic Dev. Corp.	E-Panchayat	Availability of core application software, connectivity, training and replacement of hardware etc.	Implementation of e-panchayat project	MoPR and NIC to provide all core application software; BSNL to provide connectivity, HP S EDC to ensure roll out of Pariwar register and PRIYASOFT as per agreement and to timely replace the hardware as per requirement.	e-panchayat project will not be implemented fully
Finance Department and PRIs	Submitting the proposal for claim of funds under 13th FC and BRGF	UCs from PRIs and submission of claim by FD to GOI	To claim the installments	Not relevant	The department would not be able to claim the grant
All the line departments performing functions pertaining to 29 subjects listed in 11th Schedule of the Constitution.	Implementation of Activity Maps	Notification for devolution of 3Fs as per Activity Maps	Because devolution of 3Fs is in the domain of the respective department	Not relevant	The notification of Activity Mapping will not be implemented and devolution of functions ,functionaries and finances to PRIs will not happen
District level offices of line departments and PRIs	Preparation of integrated district plan	Disclosure of resource envelop, existing norms and indicators	For achieving need based bottom up planning	Not applicable	Requirement of article 243ZD will not be fulfilled

All the line departments and Ministries of GOI	Minimizing adjournment of general meetings of Gram Sabha for want of quorum	There should be only 4 general meetings of Gram Sabha, and the items pertaining to various departments of the State Govt. and Ministries of GOI may be included in the agenda of general meetings	Holding of frequent Gram Sabha meetings other than four statutory meetings is resulting lesser interest of the Sabha members in attending these meeting.	No special meeting of Gram Sabha to be convened for discussing the agenda/ issues pertaining to Departments of State Government and Ministries of GOI	It will be difficult to mobilize sabha members to attend all the meetings and thereby achieving quorum

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Better delivery of public services at the grass root level.	Panchayati Raj & Rural Development Departments.	[1.1] Improvement in the service delivery at grass root		--	--	--	--	--
2 Gender development leading to inclusive growth	Panchayati Raj & Social Justice and Empowerment Departments	[2.1] No. of women elected in Panchayati Raj Institutions		--	--	--	--	--
3 Better Governance	Panchayati Raj Department	[3.1] Function of Panchayati Raj Institutions as a unit of Local Governance		--	--	--	--	--
4 Empowerment of Gram Sabha	All line Departments	[4.1] Participation of Gram Sabha/ Up-Gram Sabha members in Gram Sabha meetings		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Planning)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Accelerated, balanced and Sustainable development of the State through optimum allocation and effective utilisation of resources.

Mission

Participatory sustainable management of resources to provide Sadak, Shiksha, Swasthya, Swarojgar, Swablamban, and Swabhiman to every citizen of the State.

Objective

1 Assessment of Resources

2 Prioritisation of Programmes

3 Formulation of Annual and Five Year Plans

4 Effective Utilisation of Allocated Resources

5 Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .

6 -

Functions

1 Formulation of Five year and Annual Plans in consulation with all stake holders.

2 Determine State priorities and allocation of resources .

3 Minimising regional imbalances.

4 Regular monitoring of Programmes for achieveing expected outcomes

5 Timely Implementation and completion of programmes

6 Ensure co-ordination betwween various implenting agencies In the State, Govt of India and external funding agencies.

7 Monitoring and Concurrent evaluation of programmes and provide reccomendations to the Govt.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Assessment of Resources	10.00	[1.1] Assessment of Resources	[1.1.1] Date of Completion of Process	Date	10.00	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012
[2] Prioritisation of Programmes	14.00	[2.1] Date of Completion of Process	[2.1.1] Date of Completion	Date	7.00	31/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012
			[2.1.2] Departments Covered	%age	7.00	100	90	80	70	60
[3] Formulation of Annual and Five Year Plans	40.00	[3.1] Annual State Plan for 2012-13	[3.1.1] Date of Finalization	Date	10.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
		[3.2] 12th Five Year Plan (2012-17)	[3.2.1] Pre Finalization Meetings with Departmentrs and Elected Representatives	Date	4.00	31/10/2011	15/11/2011	30/11/2011	15/12/2011	31/12/2011
			[3.2.2] Constitution of Working Group	Date	2.00	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012
			[3.2.3] Finalisation of report by Working Group	Date	2.00	16/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012
			[3.2.4] Finalisation of Approach Paper For Twelfth Five Year Plan	Date	4.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
			[3.2.5] Date of Finalization of 12th Five Year Plan	Date	10.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[3.3] Backward Area sub Plan for 2012-13	[3.3.1] Date of Completion	Date	8.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
[4] Effective Utilisation of Allocated Resources	20.00	[4.1] Physical and Financial Achievements	[4.1.1] Physical Achievement as per Targets fixed	%age	6.00	100	90	80	70	60
			[4.1.2] Financial Achievement as per Target Fixed	%age	4.00	100	90	80	70	50
		[4.2] 20 Point Programme	[4.2.1] Qtrly. Review of Implementation	No.	6.00	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%
		[4.3] ACA ,EAP and other Plan Receipts	[4.3.1] Receipt of Reimbursement	%age	4.00	100	90	80	75	70
[5] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	5.00	[5.1] Periodic evaluation of selected programmes	[5.1.1] Evaluation Studies conducted during the year	No	2.50	3	2	1	0	0
			[5.1.2] Accepted Findings implemented	%age	2.50	100	90	80	70	60
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Assessment of Resources	[1.1] Assessment of Resources	[1.1.1] Date of Completion of Process	Date	30/11/2009	30/11/2010	30/11/2011	30/11/2012	30/11/2013
[2] Prioritisation of Programmes	[2.1] Date of Completion of Process	[2.1.1] Date of Completion	Date	31/12/2009	31/12/2010	31/12/2011	31/12/2012	31/12/2013
		[2.1.2] Departments Covered	%age	100	100	100	100	100
[3] Formulation of Annual and Five Year Plans	[3.1] Annual State Plan for 2012-13	[3.1.1] Date of Finalization	Date	31/03/2010	31/03/2011	15/02/2012	15/02/2013	15/02/2014
	[3.2] 12th Five Year Plan (2012-17)	[3.2.1] Pre Finalization Meetings with Departmentrs and Elected Representatives	Date	--	--	15/11/2011	--	--
		[3.2.2] Constitution of Working Group	Date	--	--	15/12/2011	--	--
		[3.2.3] Finalisation of report by Working Group	Date	--	--	31/01/2012	--	--
		[3.2.4] Finalisation of Approach Paper For Twelfth Five Year Plan	Date	--	--	15/02/2012	--	--
		[3.2.5] Date of Finalization of 12th Five Year Plan	Date	--	--	30/04/2012	--	--
	[3.3] Backward Area sub Plan for 2012-13	[3.3.1] Date of Completion	Date	--	31/03/2011	15/02/2012	15/02/2013	15/02/2014
[4] Effective Utilisation of Allocated Resources	[4.1] Physical and Financial Achievements	[4.1.1] Physical Achievement as per Targets fixed	%age	--	--	100	100	100
		[4.1.2] Financial Achievement as per Target Fixed	%age	--	--	100	100	100
	[4.2] 20 Point Programme	[4.2.1] Qtrly. Review of Implementation	No.	--	4	4	4	4

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.3] ACA ,EAP and other Plan Receipts	[4.3.1] Receipt of Reimbursement	%age	--	--	100	100	100
[5] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	[5.1] Periodic evaluation of selected programmes	[5.1.1] Evaluation Studies conducted during the year	No	--	--	3	3	3
		[5.1.2] Accepted Findings implemented	%age	--	--	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	31/12/2011	31/12/2012	31/12/2013
	Timely submission of Results	On-time submission	Date	--	--	31/05/2012	31/05/2013	31/05/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	29/09/2012	30/09/2013	30/09/2014
* 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	--	--	31/12/2012	31/12/2013	31/12/2014
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	31/12/2012	31/12/2013	31/12/2014
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	31/12/2012	31/12/2013	31/12/2014

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanation of Success Indicator
1. Prioritization of Programmes	Pre Budget discussions with all the implementing Departments before finalization of the Annual and Five Year Plans	This helps in assessing the development priorities of the implementing Departments and also in synergizing the departmental objectives with the State priorities
2. Formulation of Annual and Five Year Plans	Timely finalization of the Annual and Five Year Plans	To achieve the development goals by optimum allocation of mobilized resources to achieve the development goals
3. Recipt of NCA and ACA	Timely receipt of resources to meet the fund requirement for achieving the prioritized goals	It helps for meeting resource requirement of all the sectors of the State.
4. Monitoring of Programmes and Schemes being implemented	Regular and periodic reviews of the progress made in the implementation of the Plan schemes	Timely completion of the schemes and programmes to ensure that the targets sets during the year or the Five Year Plan period are achieved

BASP- Backward Area Sub Plan
NCA- Norman Central Assistence
ACA- Additional Centarl Assistence
EAP- Externally Aided Projects

Section 5:
Specific Performance Requirements from other Departments

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Overall growth of the State's Economy	All Departments in the State, Planning Commision and Finance Commission, Private Sector.	[1.1] Increase in GDP		8%	9%	9%	9%	9.5%
2 Increase in Human Development Index	Public and Private Sector	[2.1] Increase in literacy Rate 2.Increase in Enrollment Ratio. 3.Decrease in Infant Mortality Rate. 4. Increase in Life Expectancy		--	--	--	--	--
3 Improved Infrastructure	Public and Private Sectors	[3.1] 1. Increase in Road Density. 2. Increase CCA 3.Increase in Availability of Drinking Water 4, Increase in HH having Electricity		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Police)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make Himachal Pradesh safe and secure for it's citizens and tourists.

Mission

To make Himachal Pradesh Police people friendly, professioinal and accountable through community partnership, culture change and constabulary empowerment.

Objective

1 Prevention of Crime and monitoring of Criminals

2 Human Resource Development

3 Adoption of new technologies and innovative methods in Policing.

4 Community Policing Schemes.

5 Improving Security Environment in the State.

6 Management of Traffic.

7 Discipline and Vigilance.

8 Health of Policemen.

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] Prevention of Crime and monitoring of Criminals	20.00	[1.1] Increase in conviction rate to minimum 35%	[1.1.1] To raise the conviction rate to targeted 35% level	%	4.00	35	32	28	25	21
		[1.2] Reducing pendency of under investigation cases.	[1.2.1] To bring down under investigation caes by targeted 20%.	%	3.00	20	22	25	28	30
		[1.3] Reducing Proclaimed Offenders.	[1.3.1] 10% increase in apprehension of Proclaimed Offenders compared to previous year.	%	3.00	10	9	8	7	6
		[1.4] Theft caes to be worked out & stolen property to be recovered.	[1.4.1] Raising the success in theft caes to 40% rate in filing charge sheets.	%	3.00	40	36	32	28	24
		[1.5] Burglary cases to be worked out and burgled property to be recovered.	[1.5.1] Raising the success in burglary cases to 22% in filing charge-sheets.	%	3.00	22	20	18	15	13
		[1.6] Increased actions to prevent crime.	[1.6.1] Raising preventive measures to 10%	%	2.00	10	9	8	7	6
		[1.7] Non-bailable warrants to be served.	[1.7.1] To bring the service rate of Non-bailable warrants to 75%	%	2.00	75	67	60	52	45
[2] Human Resource Development	10.00	[2.1] Compliance of training courses	[2.1.1] Proportion of man power trained.	%	4.00	20	18	16	14	12
		[2.2] Creation of personnel management database.	[2.2.1] Proportion of personnel for which data-base created.	%	3.00	100	90	80	70	60
		[2.3] Manpower audit by district Superintendents	[2.3.1] Proportion of man power	%	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%
		of Police.	audited.							
[3] Adoption of new technologies and innovative methods in Policing.	12.00	[3.1] Computerization of criminal record.	[3.1.1] Proportion of criminal data fed in Computerst to the target of 95%.	%	3.00	95	86	77	77	7
		[3.2] Regular use of Alcosensors and Doppler Radars.	[3.2.1] Proportion of increase in challans for drunken driving & overspeeding by better using of alco-sensors &Doppler radars.	%	3.00	75	67	60	52	4
		[3.3] GPS monitoring of Police Vehicles.	[3.3.1] proportion of police vehicles monitored through GPS.	%	3.00	75	67	60	52	4
		[3.4] Proportion of SMS acted upon within stipulated time.	[3.4.1] Proportion of SMS messages acted upon.	%	3.00	100	90	80	70	6
[4] Community Policing Schemes.	10.00	[4.1] yearly review of members of community policing schemes.	[4.1.1] %age increase in detection of cases on information from public.	%	6.00	100	90	80	70	6
		[4.2] Review of action taken on inputs received from members of community.	[4.2.1] %age increase in detection of cases on information from public	%	4.00	10	9	8	7	
[5] Improving Security Environment in the State.	12.00	[5.1] Review of security of vital installations.	[5.1.1] percentage of vital installation's security reviewed	%	3.96	100	90	80	70	6
		[5.2] Holding inter-State border meetings.	[5.2.1] Interstate border meeting held as per norms.	%	3.96	100	90	80	70	6
		[5.3] Increase in police patrolling	[5.3.1] Increase in police patroling.	%	2.04	10	9	8	7	

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.4] Increase in stipulated surprise checking of night patrolling by senior officers once a week.	[5.4.1] % Increase in surprise checkings of night patrolling under taken.	%	2.04	10	9	8	7	6
[6] Management of Traffic.	11.00	[6.1] Reducing accidents:	[6.1.1] Reduction in number of accident cases by5%.	%	6.05	5	4	3	2	1
		[6.2] Enforcement of Motor Vehicle Act.	[6.2.1] Proportion of increase in traffic challans from current status.	%	4.95	10	9	8	7	6
[7] Discipline and Vigilance.	7.00	[7.1] Timely finalization of Departmental Enquiries.	[7.1.1] Proportion of DEs finalized within stipulated period of 24 weeks.	time	3.99	90	81	72	63	54
		[7.2] Prompt disposal of complaints against Police personnel .	[7.2.1] Proportion of complaints against police personnel finalised within 4 weeks.	time	3.01	95	85	76	66	57
[8] Health of Policemen.	7.00	[8.1] Compulsory Medical check-up.	[8.1.1] Proportion of police personnel checked-up medically.	%	3.99	90	81	72	63	54
		[8.2] Use of Health related infrastructure like gym and yoga preferably upto PS level,.	[8.2.1] Proportion of police units provided with health related infrastructure.	%	3.01	40	35	30	25	20
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012

* 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	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

*.Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Prevention of Crime and monitoring of Criminals	[1.1] Increase in conviction rate to minimum 35%	[1.1.1] To raise the conviction rate to targeted 35% level	%	31	30	35	35	35
	[1.2] Reducing pendency of under investigation cases.	[1.2.1] To bring down under investigation caes by targeted 20%.	%	26	27	25	23	20
	[1.3] Reducing Proclaimed Offenders.	[1.3.1] 10% increase in apprehension of Proclaimed Offenders compared to previous year.	%	11	12	13	14	14
	[1.4] Theft caes to be worked out & stolen property to be recovered.	[1.4.1] Raising the success in theft caes to 40% rate in filing charge sheets.	%	40	42	40	40	40
	[1.5] Burglary cases to be worked out and burgled property to be recovered.	[1.5.1] Raising the success in burglary cases to 22% in filing charge-sheets.	%	19	20	20	22	22
	[1.6] Increased actions to prevent crime.	[1.6.1] Raising preventive measures to 10%	%	6	9	8	9	10
	[1.7] Non-bailable warrants to be served.	[1.7.1] To bring the service rate of Non-bailable warrants to 75%	%	69	55	65	70	75
[2] Human Resource Development	[2.1] Compliance of training courses	[2.1.1] Proportion of man power trained.	%	25	20	20	20	20
	[2.2] Creation of personnel management database.	[2.2.1] Proportion of personnel for which data-base created.	%	45	82	95	100	100
	[2.3] Manpower audit by district Superintendents of Police.	[2.3.1] Proportion of man power audited.	%	90	90	90	95	100
[3] Adoption of new technologies and innovative methods in Policing.	[3.1] Computerization of criminal record.	[3.1.1] Proportion of criminal data fed in Computerst to	%	76	77	90	95	95

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		the target of 95%.						
	[3.2] Regular use of Alcosensors and Doppler Radars.	[3.2.1] Proportion of increase in challans for drunken driving & overspeeding by better using of alco-sensors &Doppler radars.	%	60	60	65	70	75
	[3.3] GPS monitoring of Police Vehicles.	[3.3.1] proportion of police vehicles monitored through GPS.	%	0	0	65	70	75
	[3.4] Proportion of SMS acted upon within stipulated time.	[3.4.1] Proportion of SMS messages acted upon.	%	0	66	100	100	100
[4] Community Policing Schemes.	[4.1] yearly review of members of community policing schemes.	[4.1.1] %age increase in detection of cases on information from public.	%	11	-10	80	90	100
	[4.2] Review of action taken on inputs received from members of community.	[4.2.1] %age increase in detection of cases on information from public	%	-44	12.90	8	8	9
[5] Improving Security Environment in the State.	[5.1] Review of security of vital installations.	[5.1.1] percentage of vital installation's security reviewed	%	0	0	100	100	100
	[5.2] Holding inter-State border meetings.	[5.2.1] Interstate border meeting held as per norms.	%	0	0	70	80	85
	[5.3] Increase in police patrolling .	[5.3.1] Increase in police patroling.	%	0	0	8	9	10
	[5.4] Increase in stipulated surprise checking of night patrolling by senior officers once a week.	[5.4.1] % Increase in surprise checkings of night patrolling under taken.	%	0	0	8	9	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[6] Management of Traffic.	[6.1] Reducing accidents.	[6.1.1] Reduction in number of accident cases by5%.	%	6	3	3	4	5
	[6.2] Enforcement of Motor Vehicle Act.	[6.2.1] Proportion of increase in traffic challans from current status.	%	61	29	8	8	9
[7] Discipline and Vigilance.	[7.1] Timely finalization of Departmental Enquiries.	[7.1.1] Proportion of DEs finalized within stipulated period of 24 weeks.	time	70	60	70	75	80
	[7.2] Prompt disposal of complaints against Police personnel .	[7.2.1] Proportion of complaints against police personnel finalised within 4 weeks.	time	100	98	95	95	95
[8] Health of Policemen.	[8.1] Compulsory Medical check-up.	[8.1.1] Proportion of police personnel checked-up medically.	%	70	83	90	90	90
	[8.2] Use of Health related infrastructure like gym and yoga preferably upto PS level,.	[8.2.1] Proportion of police units provided with health related infrastructure.	%	15	20	25	30	35
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Description :-

i) Conviction Rate: Conviction rate is the number of cases ending in conviction out of the total cases decided by the Courts. (Total cases ended in conviction Divided by total devided cases multiply by 100).

ii) Analysis of conviction rate:- Analysis of conviction rate pertaining to crime against person and property, NDPS, Forest cases etc. is done on monthly basis.

iii) Service Delivery: Under the Service Guarantee Act, feed back shall be taken about the response time.

iv) Quality Investigation:- For increasing the rate of conviction, quality investigation shall be ensured and all SsP and GOs are also supposed to investigate the cases at their own.

v) Border Meetings: Border meetings are held with states neighbouring Himachal Pradesh with a view to bust inter-state gangs and also to share inter-State Intelligence.

vi) GPS:- It is a global positioning system installed in Police vehicles which work on internet by which movement of vehicle is ascertained.

vii) SMS service:- A mobile number i.e.9459100100 has been adopted on which any complainant can make the complaint and required action is taken by concerned SHO/SP immediately.

viii)Police Community schemes:- various community Police schemes have been launched for taking voluntary support in the field of policing.

ix) Preventive measures:- These measures include directions of police under Cr.PC,HP Police Act and under other local and special Acts where offence is prevented by way of preventive measures, patrolling etc.

x) Personal Management Data:- It is a scheme under which the bio-data of every individual is created in the computer.

xi) Security of vital installations:- Review of all the existing vital projects, buildings is done annually. There is marginal increase in new installation every year and required review is done accordingly.

xii) Measurement Methodology:-

1. Feedback from all the districts SsP through IG(Ranges)
2. Independent survey of public safety, security and satisfaction through university / research scholars.

Section 5:
Specific Performance Requirements from other Departments

Department of Prosecution:
To achieve success of increase in conviction rate, prosecution department is expected to effectively scrutinise final reports in criminal cases and effectively present the cases in Courts, for which ample number of District/Assistant District Attorneys may be posted otherwise conviction rate is effected adversely.
Public Works Department:
In order to achieve success indicator of increase in preventive measures , Public Works Department is expected to rectify the identified black spots which are a cause of many accidnets on the road, otherwise accidents may increase.
Health Department:
To achieve the success indicator of health of Policemen Health department is required to post medical officers against vacant posts in police units, in its absence health of policemen may suffer.
To reduce the number of cases pending investigation, Medical department is required to give timely report of Medico-legal certificates, so that final reports in the cases are put before Courts, otherwise submission of final reports is delayed.
Further to increase preventive measures, Health department is required to take action against chemists for sale of unauthorised drugs to children, so that such un-authorised sale of drugs to children is checked, otherwise such sale may go unchecked.
Department of Social Justice and Empowerment:
To achieve the success indicator of increase in preventive meausres, effective enforcement of Domestic Violence Act, 2005 by Protection Officers /Service Providers is needed otherwise more cases of domestic violence may occur.
Department of Forest:
To achieve the success indicator of increase in preventive mealsures, Forest Department is required to take steps for prevention of cultivation of narcotic drugs on forest land, prevention of illicit felling of trees and investigation of forest cases so that cultivation of Narcotic Drugs, and illicit felling of trees is checked, otherwise such cases may continue.
Department of Revenue:
To achieve the succes indicator of increase in preventive measures, Revenue department if expected to furnish authentic record of ownership of land / premises used for illicit drugs, and is expected to ensure timely disposal of cases, otherwise there may be delay of ownership proof of drug traffickers and decision of cases.
Department of Education:
To achieve the success indicator of increase in preventive measures, Education Department is required to educate students about i)effects of drugs ii) Ragging iii) Crime like Gambling, traffic accidentgs, eve teasing and use of tobacco products. The department is also required to allow adequate number of visits by children to Police Stations under the Community Policing Schemes. Otherwise the students may remain unaware of effects of crime and may commit more crime.
Department of Public Relations:
To achieve the success indicator of increase in preventive measures and to bring awakening, there is need to educate masses about their part in prevention and detection of crime, otherwise people may remain unaware.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increased sense of safety and security among citizens and visitors to the State	Forest, Revenue, Education, Mining Department, Excise Department, Public Works Department, Public Relations and Media, Torism	[1.1] Increased flow of tourists, reduction in overall crime pertaining to persons and property of tourists.	%	5%	7%	10%	15	20%
2 Improvement in Pro-active Policing.	Forest, Revenue, Education, Mining , Excise, Public Works Departments, Public Relation and Media, Tourism.	[2.1] Improvement in Traffic and detection in recoveries.	%	7%	10%	12%	15%	17%
3 Improvement in Accountability & Transparency of Police.	Departments of Forest, Revenue, Education, Mining, Excise, Public Works, Public Relation & Media, Tourism.	[3.1] Response time and close monitoring	%	10%	12%	15%	18%	20%
4 Improvement in overall security Environment.	Departments of Forest, Revenue, Education, Mining, Excise, Public Works, Public Relation & Media, Tourism.	[4.1] Decrease in Dacoities,Robberies, Violence against women and tourists etc.	%	8%	10%	12%	14%	16%
5 Reduction in overall crime including traffic accidents.	Departments of Forest, Revenue, Education, Mining, Excise, Public Works, Public Relation & Media, Tourism.	[5.1] Through increased efficiency (HRD) & cooperation of all stakeholders.	%	5%	7%	10%	12%	15%



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Power Corporation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To fully utilize the allotted power generation potential in a sustainable manner.

Mission

To come up as a major power generation company of India with good managerial and technical capabilities.

Objective

1 To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant

2 To enter into economically viable power purchase agreements

3 To set standards for sustainable harnessing of power in hydro sector focused specifically on Resettlement & Rehabilitation.

4 Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.

5 Capacity Building

6 Assessment of self financing for new projects

Functions

1 Execution & commissioning of the hydro projects and sale of power.

2 Preparation of Detailed Project Report (DPR) of new projects.

3 Installation of Thermal Power Plant.

4 Development of Non-Conventional Energy Projects

5 Ensuring environmental & social safeguards in the power sector

6 Implementation of ERP supported by Biometric System

7 To provide consultancy services on demand.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant	79.00	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffer Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 70 % completion	%age	6.72	70	63	56	49	42
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 45% completion	%age	3.95	45	40	36	32	30
		[1.3] Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 55%	%age	3.95	55	50	45	40	35
		[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 75% completion	%age	6.32	75	68	60	53	45
		[1.5] Execution & commissioning of Kashang (Stage-I)HEP (65 MW): Intake Works	[1.5.1] 80% Completion	%age	5.93	80	75	65	60	55
		[1.6] Kashang (Stage-I)HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 65% Completion	%age	3.95	65	60	55	50	45
		[1.7] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House Civil Works	[1.7.1] 60% Completion	%age	3.95	60	55	50	45	40

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, Ist Stage Embedment for Unit-I	[1.8.1] 100% Completion	%age	5.93	100	90	80	70	60
		[1.9] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa	[1.9.1] 5% Completion	%age	0.40	5	4	3	2	1
		[1.10] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.10.1] 1% Completion	%age	1.58	1	0.90	0.80	0.70	0.60
		[1.11] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.11.1] 15% Completion	%age	3.56	15	13.5	12	9.0	9
		[1.12] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffer Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.12.1]	%age	4.74	15	13.5	12	9.5	9
		[1.13] Execution and commissioning of Sainj HEP (100 MW): C/o	[1.13.1]	%age	3.16	15	13.5	12	9.5	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%
		Water Conductor System - HRT								
		[1.14] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 40% Completion	%age	3.16	40	36	32	28	25
		[1.15] Sainj HEP (100 MW): C/o Power House E&M Works - Award of works & approval of Design Memo	[1.15.1] 100% Completion	%age	4.74	100	90	80	70	60
		[1.16] Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Mobilization by contractor (100%) Construction of Adits for intake works- construction of approach paths, development of portal, construction of Adits (30m)"	[1.16.1] 2% Completion	%age	0.79	2	1.8	1.6	1.4	1.2
		[1.17] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.17.1] 1% Completion	%age	0.40	1	0.90	0.80	0.70	0.60
		[1.18] Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of	[1.18.1] 0.5% Completion	%age	0.40	0.5	0.45	0.40	0.35	0.30

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%
		approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"								
		[1.19] Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	0.79	100	90	80	70	60
		[1.20] Preparation of DPR of Chirgaon Majhgaon (60 MW): Survey & Investigations	[1.20.1]	%age	0.24	100	90	80	70	60
		[1.21] Chirgaon Majhgaon (60 MW): Geological Explorations	[1.21.1]	%age	0.24	100	90	80	70	60
		[1.22] Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.22.1] 70 % Completion	%age	0.55	70	63	56	49	42
		[1.23] Chirgaon Majhgaon (60 MW): Preparation of PFR	[1.23.1] 100% Completion	%age	0.16	100	90	80	70	60
		[1.24] Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.24.1]	%age	0.40	100	90	80	70	60
		[1.25] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[1.25.1] 90% Completion	%age	0.24	90	81	72	65	54
		[1.26] Renuka Ji Dam Project (40 MW): Geological Explorations	[1.26.1]	%age	0.24	90	81	72	65	54
		[1.27] Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.27.1] 60% Completion	%age	0.55	60	54	48	42	36
		[1.28] Renuka Ji Dam Project (40 MW): Preparation of PFR	[1.28.1] 100% Completion	%age	0.16	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.29] Renuka Ji Dam Project (40 MW): Preparation of DPR	[1.29.1]	%age	0.40	100	90	80	70	60
		[1.30] Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.30.1] 60% Completion	%age	0.24	60	54	48	42	36
		[1.31] Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.31.1]	%age	0.24	60	54	48	42	36
		[1.32] Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.32.1] 30% Completion	%age	0.55	30	27	24	21	18
		[1.33] Kashang HEP Stage- IV (48 MW): Preparation of PFR	[1.33.1] 100% Completion	%age	0.16	100	90	80	70	60
		[1.34] Kashang HEP Stage- IV (48 MW): Preparation of DPR	[1.34.1] 60% Completion	%age	0.40	60	54	48	42	36
		[1.35] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[1.35.1]	%age	0.16	60	54	48	42	36
		[1.36] Nakthan HEP (520 MW) :Geological Explorations	[1.36.1] 30% Completion	%age	0.16	30	27	24	21	18
		[1.37] Nakthan HEP (520 MW) : Statutory Clearances	[1.37.1] 36% Completion	%age	0.55	36	30	27	25	20
		[1.38] Nakthan HEP (520 MW) : Preparation of PFR	[1.38.1] 100% Completion	%age	0.16	100	90	80	70	60
		[1.39] Nakthan HEP (520 MW) : Engagement of Consultant for DPR preparation	[1.39.1]	%age	0.16	100	90	80	70	60
		[1.40] Preparation of DPR of Thana Plaun HEP (141MW): Survey &	[1.40.1] 70% Completion	%age	0.40	70	63	56	49	42

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Investigations								
		[1.41] Thana Plaun HEP (141MW): Geological Explorations	[1.41.1] 50% Completion	%age	0.16	50	45	40	35	30
		[1.42] Thana Plaun HEP (141MW): Statutory Clearances	[1.42.1]	%age	0.16	50	45	40	35	30
		[1.43] Thana Plaun HEP (141MW): Preparation of PFR	[1.43.1] 100% Completion	%age	0.55	100	90	80	70	60
		[1.44] Thana Plaun HEP (141MW): Engagement of Consultant for DPR preparation	[1.44.1]	%age	0.32	100	90	80	70	60
		[1.45] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.45.1] 90% Completion	%age	0.40	90	81	72	63	54
		[1.46] Triveni Mahadev HEP: Geological Explorations	[1.46.1] 70% Completion	%age	0.16	70	63	56	49	42
		[1.47] Triveni Mahadev HEP: Statutory Clearances	[1.47.1] 50% Completion	%age	0.55	50	45	40	35	30
		[1.48] Triveni Mahadev HEP: Preparation of PFR	[1.48.1] 100% Completion	%age	0.16	100	90	80	70	60
		[1.49] Triveni Mahadev HEP: Engagement of Consultant for DPR preparation	[1.49.1]	%age	0.32	100	90	80	70	60
		[1.50] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.50.1] 80% Completion	%age	0.79	80	72	64	56	54
		[1.51] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.51.1] 70% Completion	%age	0.32	70	63	56	49	42

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

Objective	Weigh	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.52] Gyspa Dam Project (300 MW): Geological Explorations	[1.52.1] 20% Completion	%age	0.32	20	18	16	14	12
		[1.53] Gyspa Dam Project (300 MW): Statutory Clearances	[1.53.1] 30 % Completion	%age	0.55	30	27	24	21	18
		[1.54] Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.54.1]	%age	0.40	30	27	24	21	18
		[1.55] Installation of Thermal Power Plant : Award of Main Plant on EPC	[1.55.1] 50 % Completion	%age	1.58	50	45	40	35	30
		[1.56] Installation of Thermal Power Plant: Finalization of Coal Mine Developer cum Operator	[1.56.1]	%age	1.58	50	45	40	35	30
[2] To enter into economically viable power purchase agreements	1.00	[2.1] Getting a policy decision on power sale arrangement	[2.1.1] Draft prepared	Date	0.50	25/12/2012	31/12/2011	01/01/2012	15/01/2012	31/01/2012
			[2.1.2] Submission & Approval	Date	0.50	01/03/2012	10/03/2012	15/03/2012	25/03/2012	31/03/2012
[3] To set standards for sustainable harnessing of power in hydro sector focused specifically on Resettlement & Rehabilitation.	3.00	[3.1] Implementation of Environmental Safeguards including Environmental Management Plan (EMP)	[3.1.1] Project-wise sub plans implementation	%age	0.90	25	23	20	18	15
		[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project	%age	0.45	90	80	70	66	60
			[3.2.2] Phase-II Concurrent Project	%age	0.45	90	80	70	60	50
		[3.3] Optimum utilization of LADF	[3.3.1] Funds released	%age	1.20	100	80	70	65	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	3.00	[4.1] Selection of ERP Vendor	[4.1.1] ERP Vendor Selected	%age	0.60	80	72	64	56	48
		[4.2] ERP Product Implementation	[4.2.1] ERP Product Implemented	%age	0.60	80	72	64	56	48
		[4.3] Data Center creation	[4.3.1] Data Center Created	%age	0.60	80	72	64	56	48
		[4.4] Establishment of LAN & WAN for data center building	[4.4.1] LAN & WAN Established	%age	0.30	90	81	72	63	54
		[4.5] Establishment of Biometeric Attendance	[4.5.1] Biometeric Attendance System Established	Date	0.60	01/02/2012	15/02/2012	29/02/2012	05/03/2012	15/03/2012
		[4.6] Ensuring Compliance to the Financial Accountability Framework	[4.6.1] Timely submission of ATR's to the GOHP	%age	0.15	100	90	80	70	60
			[4.6.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2012	%age	0.15	100	90	80	70	60
[5] Capacity Building	2.00	[5.1] External Trainings	[5.1.1] 166	Nos.	0.40	166	145	135	125	110
		[5.2] In House Trainings	[5.2.1] 500	Nos.	0.40	500	450	400	350	300
		[5.3] Number of Seminars	[5.3.1] 4	Nos.	0.40	4	3	2	1	--
		[5.4] Exposure Visits (Abroad)	[5.4.1] 20	Nos.	0.40	20	13	12	11	10
		[5.5] Exposure Visits (India)	[5.5.1] 100	Nos.	0.40	100	90	80	70	60
[6] Assessment of self financing for new projects	1.00	[6.1] Award of Consultancy for Financial flow availability in future	[6.1.1] Award of Consultancy	Date	0.30	31/10/2011	15/11/2011	30/11/2011	10/12/2011	25/12/2011

Section 2:
Inter se Priorities among Key Objectives, Success 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] To review of consultant report on fund flow	[6.2.1] Review of Consultant report	Date	0.30	15/12/2011	31/12/2011	10/01/2012	25/01/2012	31/01/2012
		[6.3] To get approval on funding mechanism for new projects	[6.3.1] Presentation, Acceptance & Decision	Date	0.40	15/01/2012	31/01/2012	10/02/2012	20/02/2012	15/03/2012
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffer Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 70 % completion	%age	15	45	70	95	100
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 45% completion	%age	11	27	45	100	--
	[1.3] Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 55%	%age	15	35	55	95	100
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 75% completion	%age	10	30	75	95	100
	[1.5] Execution & commissioning of Kashang (Stage-I)HEP (65 MW): Intake Works	[1.5.1] 80% Completion	%age	20	45	80	100	--
	[1.6] Kashang (Stage-I)HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 65% Completion	%age	5	25	65	100	--
	[1.7] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House Civil	[1.7.1] 60% Completion	%age	10	30	60	100	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Works							
	[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, Ist Stage Embedment for Unit-I	[1.8.1] 100% Completion	%age	10	--	90	95	100
	[1.9] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa	[1.9.1] 5% Completion	%age	--	--	5	50	100
	[1.10]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.10.1] 1% Completion	%age	--	0.1	1	50	100
	[1.11]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.11.1] 15% Completion	%age	--	--	15	55	100
	[1.12]Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffer Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.12.1]	%age	--	1	15	100	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.13]Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1]	%age	--	--	15	55	100
	[1.14]Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 40% Completion	%age	--	--	40	70	100
	[1.15]Sainj HEP (100 MW): C/o Power House E&M Works - Award of works & approval of Design Memo	[1.15.1] 100% Completion	%age	--	--	10	55	95
	[1.16]Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Mobilization by contractor (100%) Construction of Adits for intake works-construction of approach paths, development of portal, construction of Adits (30m)"	[1.16.1] 2% Completion	%age	--	--	2	22	42
	[1.17]Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of	[1.17.1] 1% Completion	%age	--	--	1	21	42

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Adit (30m)"							
	[1.18]Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"	[1.18.1] 0.5% Completion	%age	--	--	0.5	25	45
	[1.19]Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	--	--	90	25	45
	[1.20]Preparation of DPR of Chirgaon Majhgaon (60 MW): Survey & Investigations	[1.20.1]	%age	10	95	100	--	--
	[1.21]Chirgaon Majhgaon (60 MW): Geological Explorations	[1.21.1]	%age	--	95	100	--	--
	[1.22]Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.22.1] 70 % Completion	%age	--	40	70	90	100
	[1.23]Chirgaon Majhgaon (60 MW): Preparation of PFR	[1.23.1] 100% Completion	%age	--	--	100	--	--
	[1.24]Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.24.1]	%age	--	60	100	--	--
	[1.25]Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey &	[1.25.1] 90% Completion	%age	20	80	90	100	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Investigations							
	[1.26]Renuka Ji Dam Project (40 MW): Geological Explorations	[1.26.1]	%age	20	80	90	100	--
	[1.27]Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.27.1] 60% Completion	%age	10	50	60	--	--
	[1.28]Renuka Ji Dam Project (40 MW): Preparation of PFR	[1.28.1] 100% Completion	%age	50	--	100	--	--
	[1.29]Renuka Ji Dam Project (40 MW): Preparation of DPR	[1.29.1]	%age	--	70	100	--	--
	[1.30]Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.30.1] 60% Completion	%age	--	15	60	100	--
	[1.31]Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.31.1]	%age	--	15	60	100	--
	[1.32]Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.32.1] 30% Completion	%age	--	5	30	100	--
	[1.33]Kashang HEP Stage- IV (48 MW): Preparation of PFR	[1.33.1] 100% Completion	%age	--	--	100	--	--
	[1.34]Kashang HEP Stage- IV (48 MW): Preparation of DPR	[1.34.1] 60% Completion	%age	--	30	60	100	--
	[1.35]Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[1.35.1]	%age	--	50	60	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.36]Nakthan HEP (520 MW) :Geological Explorations	[1.36.1] 30% Completion	%age	--	--	30	--	--
	[1.37]Nakthan HEP (520 MW) : Statutory Clearances	[1.37.1] 36% Completion	%age	--	20	36	--	--
	[1.38]Nakthan HEP (520 MW) : Preparation of PFR	[1.38.1] 100% Completion	%age	--	--	100	--	--
	[1.39]Nakthan HEP (520 MW) : Engagement of Consultant for DPR preparation	[1.39.1]	%age	--	50	100	--	--
	[1.40]Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[1.40.1] 70% Completion	%age	--	30	70	--	--
	[1.41]Thana Plaun HEP (141MW): Geological Explorations	[1.41.1] 50% Completion	%age	--	15	50	--	--
	[1.42]Thana Plaun HEP (141MW): Statutory Clearances	[1.42.1]	%age	--	15	50	60	80
	[1.43]Thana Plaun HEP (141MW): Preparation of PFR	[1.43.1] 100% Completion	%age	--	60	100	--	--
	[1.44]Thana Plaun HEP (141MW): Engagement of Consultant for DPR preparation	[1.44.1]	%age	--	20	100	--	--
	[1.45]Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.45.1] 90% Completion	%age	--	30	90	100	--
	[1.46]Triveni Mahadev HEP: Geological	[1.46.1] 70% Completion	%age	--	--	70	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11-12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Explorations							
	[1.47]Triveni Mahadev HEP: Statutory Clearances	[1.47.1] 50% Completion	%age	--	15	50	--	--
	[1.48]Triveni Mahadev HEP: Preparation of PFR	[1.48.1] 100% Completion	%age	--	--	100	--	--
	[1.49]Triveni Mahadev HEP: Engagement of Consultant for DPR preparation	[1.49.1]	%age	--	30	100	--	--
	[1.50]DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.50.1] 80% Completion	%age	--	--	80	100	--
	[1.51]DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.51.1] 70% Completion	%age	--	20	70	--	--
	[1.52]Gyspa Dam Project (300 MW): Geological Explorations	[1.52.1] 20% Completion	%age	--	--	20	--	--
	[1.53]Gyspa Dam Project (300 MW): Statutory Clearances	[1.53.1] 30 % Completion	%age	--	10	30	--	--
	[1.54]Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.54.1]	%age	--	5	30	--	--
	[1.55]Installation of Thermal Power Plant : Award of Main Plant on EPC	[1.55.1] 50 % Completion	%age	--	20	50	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.56] Installation of Thermal Power Plant: Finalization of Coal Mine Developer cum Operator	[1.56.1]	%age	--	20	50	--	--
[2] To enter into economically viable power purchase agreements	[2.1] Getting a policy decision on power sale arrangement	[2.1.1] Draft prepared	Date	--	--	31/12/2011	--	--
		[2.1.2] Submission & Approval	Date	--	--	10/03/2012	--	--
[3] To set standards for sustainable harnessing of power in hydro sector focused specifically on Resettlement & Rehabilitation.	[3.1] Implementation of Environmental Safeguards including Environmental Management Plan (EMP)	[3.1.1] Project-wise sub plans implementation	%age	--	25	25	25	25
	[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project	%age	65	65	80	85	100
		[3.2.2] Phase-II Concurrent Project	%age	--	--	80	90	100
	[3.3] Optimum utilization of LADF	[3.3.1] Funds released	%age	75	80	100	100	100
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	[4.1] Selection of ERP Vendor	[4.1.1] ERP Vendor Selected	%age	--	30	80	100	--
	[4.2] ERP Product Implementation	[4.2.1] ERP Product Implemented	%age	--	25	80	100	--
	[4.3] Data Center creation	[4.3.1] Data Center Created	%age	--	--	80	100	--
	[4.4] Establishment of LAN & WAN for data center building	[4.4.1] LAN & WAN Established	%age	--	20	90	100	--
	[4.5] Establishment of Biometeric Attendance	[4.5.1] Biometeric Attendance System Established	Date	--	--	01/02/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.6] Ensuring Compliance to the Financial Accountability Framework	[4.6.1] Timely submission of ATR's to the GOHP	%age	--	100	90	80	70
		[4.6.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2012	%age	--	100	90	80	70
[5] Capacity Building	[5.1] External Trainings	[5.1.1] 166	Nos.	--	148	166	180	200
	[5.2] In House Trainings	[5.2.1] 500	Nos.	--	450	500	600	650
	[5.3] Number of Seminars	[5.3.1] 4	Nos.	--	5	4	5	5
	[5.4] Exposure Visits (Abroad)	[5.4.1] 20	Nos.	--	18	20	25	30
	[5.5] Exposure Visits (India)	[5.5.1] 100	Nos.	--	80	100	120	140
[6] Assessment of self financing for new projects	[6.1] Award of Consultancy for Financial flow availability in future	[6.1.1] Award of Consultancy	Date	--	--	31/10/2011	--	--
	[6.2] To review of consultant report on fund flow	[6.2.1] Review of Consultant report	Date	--	--	15/12/2011	--	--
	[6.3] To get approval on funding mechanism for new projects	[6.3.1] Presentation, Acceptance & Decision	Date	--	--	15/02/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	20/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	25/08/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
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	100	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/01/2012	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator as per Section:2	Definitions &Explanation of Success Indicator

1. To Plan, Promote, organize and execute Power Projects in Himachal Pradesh and outside a) Successful execution &commissioning of ongoing Hydroelectric Projects (5 Nos.)	**%age Completion of Works** **Sawra-Kuddu HEP (1.1 to 1.4)**	Each Project has various stages of planning, organization and execution and several components All components are organized into broad contract packages specific to project requirement. Each package has detailed step-wise (L2) time schedule and usually it runs through several years. The Work for Sawra-Kuddu HEP has been awarded into 4 packages i.e. HRT (Head Race Tunnel) DBID (Intake), Power House &Electromechanical Works w.e.f 2007-09 with a completion period of 36-48 months i.e. up-to December, 2012. Each package comprises thousands of activities as per finalized L2 schedule and is being monitored monthly through Primavera Software which defines %age completion of work monthly/year-wise. The progress is also monitored by ADB approved third party i.e. M/S Lahyemer - an International Consultant. In the year 2011-12, %age of work likely to be completed as per L2 Schedule against item mentioned at 1.1 to 1.4 are 70%, 45%, 55%, 75% for Intake, HRT, Power House &E&M Works respectively. For instance HRT total length is 11.4 kms but target for year 2011-12 is 5.13 kms. which is 45 % and since many items with different measurement units (cubic meters, Kms, Meters. Numbers etc) are clubbed for ease of reporting RFD, percentage as success indicator is the only logical choice. Similarly, in Section 3, the percentage completion indicates

		%age completion of whole package.
	Kashang HEP Stage-I (65 MW) (1.5 to 1.8)	The Work has been awarded in 2 packages i.e. Civil &Electromechanical Works w.e.f 2009-10 with a completion period of 45 months i.e. up-to January 2013 comprising thousand of activities as per L2 Schedule and is being monitored through Primavera Software. The % age in Section-2 indicates work against item 1.5 to 1.8 required to be completed during the year and in Section-3, it indicates the %age completion w.r.t whole package.
	Kashang HEP Stage-II &III (130 MW) (1.9 to 1.11)	**As per 1.5 to 1.8 above. 1.10 construction of portal (100%) development of Bench (100%) construction of Adit (98m). KK Link Tunnel (50m)**
	Sainj HEP (100 MW) (1.12 to 1.15)	The Civil Package on EPC Mode has been awarded in 2010 with a completion period/date of 48 months i.e. August, 2014. **Rest as per 1.5 to 1.8 above.**

Shongtong-Karchham HEP (450 MW) (1.16 to 1.19)	The award of Civil &EM Package through ICB Route on EPC Mode is in advance stage and likely to be awarded by December, 011/January, 012. The mobilization by contractor will take at-least a month and in the remaining period of the year i.e. 1-2 months, he will do a little work for approaches/adits i.e. 2%, 1%, 0.5% of total Approaches/Adits (in meters) against item 1.16 to 1.18. **The physical progress** will be monitored through Primavera. In Section-3, percentage indicates the %age completion of physical work w.r.t whole package. **1.16** Award of civil package (100%) Mobilization by contractor (100%) construction of Adits for Intake works -- construction of approach paths, development of portal construction of Adits (30m) **1.17** Construction of approach paths development of portal, construction of Adits (30m) **1.18** Construction of approach paths, development of portals, construction of benches (100%) construction of Adits (10m)

b) Successful Preparation of Detailed Project Report (DPR) of new projects (8 Nos.)	**%age completion of works (8 Nos.) as per Section:2**	Preparation of DPR has several steps and also requires data collection from various agencies/departments/organizations . It involves Survey &Investigation Geological Observation, Obtaining various Statutory Clearances i.e Environment, Forest, TEC etc. from CEA &CWC etc. The Survey &Investigation involves identification/demarcation/laying of project component on ground and various topographical surveys i.e 1:50,000 OR 1:10,000 for TOR 1:5,000 for marking general layout Control/Coordinate survey of the whole area by SOI and various Surveys on 1:100 to 1:500 with 1 meter contour interval for various project component i.e. Intake, HRT Surge Shaft, Power House, TRT etc. as per design requirement by various agencies stretching in 10 to 40 KMs besides observing/analysis of discharge/silt data, hydraulic studies, seismic studies from various agencies like IMD, Remote Sensing Agency, BBMB etc. The geological exploration comprises construction of drifts &drill holes, preserving &sending sample to GSI, CSMRS for conduction insitu and lab test for determination of rock parameters. The Statutory Clearances involves TOR (term of reference) for 1st Stage Clearance, Forest Environment &Techno-economical clearances (TEC) from MOEF &CWC/CEA etc. Statutory clearances also demand several independent parallel studies and

		documentation like EIA Study Report and EMP; SIA Report and RR Plan. Each clearance involves a number of steps/activities with plentiful back and forth correspondence. The CWC/CEA scrutinize the DPR through its about 20 Directorates for according TEC and MoEF does it through various committees each requiring presentation and settlement of objections inducing from CSOs/NGOs. The progress of various activities is being monitored in monthly Management Review Meeting as per approved Master Schedule. Renuka Ji Dam Project is a water storage project with 12 sq kms area of reservoir stretching to 24 Kms in length and most of the Survey Works (90%) will be completed/ submitted to CWC/CEA during year 2011-12. The balance detailed survey on 1:100 (10%) as per the requirement of CWC/Design will be carried out/ submitted to quarter concerned in subsequent year. 60% statutory clearance (1.27) indicates 20% process completion for each of the required clearance like Environment, Forest and TEC

c) Installation of Thermal Power Plant (500 MW) at Raniganj (West Bengal)		A pit-head thermal power plant has been conceived to meet the lean-season and peak period demand of HP using the integrated Power Grid System of the country. It has three main areas –Thermal Power Plant. Coal mine and auxiliary works (water supply; coal carriage &storage; power evacuation etc) Accordingly, it comprises of supply &Erection of main plant equipment by BHEL, balance auxiliary works by another contractor and supply of coal by Mine Developer &Operator (MDO). PCW (a consulting firm) has been appointed for preparation of tender document/selection of MDO. The document stands approved by the BOD of HPPCL and NIT is being invited shortly.
d) Development of Non-Conventional Energy Projects		DPR is to be prepared and simultaneously process for Land Acquisition/Diversion is also to be started as these are time taking actions running into more than one year.
1. To enter into socially just &economically viable power purchase agreements		To sign PPA agreement with State/ Outside Agencies and make arrangements for metering etc

1. To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.		Implementation of Environmental Safeguards going beyond the statutory requirements. For instance, HPPCL is the first agency to commit for EFA (Environment Flow Assessment) and has further committed to release statutory 15 % downstream discharge or EFA finding whichever is higher; All the trees coming in the area though approved in forest clearance but are not felled - this is done strictly as per site requirements; High conservation value areas though falling within the allotted domain of the hydropower project are avoided by realigning the projects even at the cost of foregoing generation capacity; and provision of fish pass even if fish is not reported in the EIA etc. Similar to Environmental standards, HPPCL goes beyond merely paying handsome land compensation and statutory requirements. It is committed to enhancing livelihoods and improving the living of the affected people by providing additional benefits through several RR Schemes like sponsoring candidates to ITI with full fee paid and providing scholarships; providing scholarships to students paying for forest rights, minor mineral privileges; providing medical assistance; free electricity to affected people; and enhanced employment opportunities to affected people etc. In addition to above, HPPCL contributes funds for local area development as statutorily required.

		3.1.1Compliance of conditions of environmental clearances, forest clearances, fulfilment of commitments made in public hearing/consultations and compliance of ADP stipulations/safeguards and implementation of EMP for each project separately as conditions &EMP for each project is usually different. Hence, overall %age has been taken. These EMP &Safeguards are to be executed and monitored over entire project construction period which usually is 48 to 54 months and hence annual target is taken as 25% of total.
1. Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.		Successful implementation of fully integrated computerized and transparent ERP (Enterprise Resource Planning) System in the Organization, which is designed to provide seamless information flow to vendors, suppliers, staff and general public besides ensuring accountability and timely disposal of cases/payments etc.
1. Capacity Building		To enhance professional/technical skills of employees for time bound economical execution of projects as also for through appropriate training (domestic and international), workshops seminars, exposure-cum-study visits (national and international) and participation in conferences with a view to set standard for managerial and technical capability in the sector.

1. Assessment of self financing for new projects		To explore various options and sources of funding (both national and international) with implication for HPPCL and to finalize the most suitable funding mechanism for newly allotted projects under Investigation/DPR Stage.

Section 5:
Specific Performance Requirements from other Departments

SN	Department/ Ministries	Relevant Success Indicator	What do you need	Why do you need	How much you need	What happens if you do not get it
1	Deptt. of Revenue	Percentage of land required	Land Acquisition- Timely issuance of notification under LAA, Timely approval of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time &cost.
2	Deptt. of Finance &MPP &Power	Timely start &completion of project	Project Allotment, Equity, and Approval for manpower.	For Start, Efficient &timely completion	Project Allotment: 100% Equity: 30% Manpower approval: 80%	No commencement or delayed implementation.
3	Indian Meteorological Deptt.	Timely DPR Preparation	Meteorological Data	For affirmation of hydrology &climatic conditions	Complete data for specified area	DPR delayed with cascading effect.
4	Survey of India	Timely DPR Preparation.	Topographical survey, control &co-ordinate survey	For fixing the benchmarks for true alignment of project components on ground	Complete data for specified area	DPR Chapter delayed and delayed laying out of project components on ground

5	GSI	Timely DPR Preparation &detailed designing	Data procurement &Geological Approvals	To confirm the geology of the area and geological approvals. for designing of various components	Complete data for specified area	Structure design could not be made.
6	Central Soil &Material Research Institute	Timely DPR Preparation &detailed designing	Material test &approval	For confirmation of rock &material parameter	Complete data for a specified area	Structure design could not be made.
7	IIT &equivalent institutes	Timely DPR Preparation	For site specific seismic studies &requisite site test	For designing of the project component	Complete	Delayed DPR Clearance
8	BBMB and other data holding departments (e.g. HPSCST&E; I&PH etc)	Timely DPR Preparation	Data procurement	To affirm hydrology &generation capacity	Complete data for specified area	Delayed DPR
9	H.P. Forest Department	Timely start of project	Diversion of forest land &for enumeration of forest trees on private land	For acquisition of land for project component	Complete data for specified area	No commencement or delayed implementation.
10	Deptt. of IPH, HPPWD, Fisheries, Industry and local Gram Panchayats	Timely start of project	NOC	Statutory Requirement	As per approved standards	Delayed Clearances
11	Mining Department	Timely start of project	NOC and site clearances	Statutory Requirement	Complete for a specified area	Delayed implementation

12	Ministry of Environment &Forest, Govt. of India	Timely start of project	Environment &Forest Clearance	Statutory requirement	Complete clearance	No commencement or abandonment of project.
13	Central Water Commission	Timely start of project	TEC, Data Procurement, Approval of discharge series	Statutory Requirement.	Complete	Project cannot be implemented
14	Central Electricity Authority	Timely start of project	Grant of TEC	Statutory Requirement.	Complete TEC	Project cannot be implemented
15	H.P. Pollution Control Board	Timely start of project	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
16	H.P. Horticulture Deptt.	Timely start of project	For assessment of non forest trees	For land acquisition	Complete	Delayed land acquisition.
17	H.P. Forest Corporation	Timely start of project	Removal of trees from site after clearance	Un-obstructed land for construction activity	As per site Requirement	Delayed implementation.
18	HPSEBL	Timely start of project	Construction Power	To run equipments &machines; to light underground areas	As per approved requirements ranging from 5 MW to 7 MW	Delayed and/or costly implementation
19	HPPTCL	Power Evacuation	Transmission arrangements	To send power to buyer	Complete	No generation, no power sale and no revenue

20. Acceptance regarding assessment of self financing of new projects rests with the BOD, Dept. of Finance, GOHP &Dept. of MPP &Power, GOHP.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsib for influencing this out ome / impact with the fol wing department (s) / min try(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Contribution to State's Power Generation Revenue	HPPTCL, Directorate of Energ , GOHP	[1.1] Revenue Contributed		--	--	--	Rs. 105 Cr	Rs. 210 Cr
2 Transparent & Efficient Management System	Nil	[2.1] %age time reduced for disposal		--	--	--	30	40
3 Improved living of PAF's	Nil	[3.1] No. of PAF's benefitted		362	402	934	1482	2500



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Prosecution)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ensure secured environment through punishment to offenders & protection to the innocent and protecting the interest of the State Government in subordinate courts in the State by representing and defending the State properly

Mission

To secure higher rate of conviction in 1. Session(heinous crimes like Rape, Murder, Dacoity), Non-session2. Higher Success rate in Criminal appeals3. Higher Success rate in Civil cases (on behalf of the State)4. Ensure better human resource development by enhancing skills of its Prosecutors, offering better access to latest law by way of computerisation and providing other necessary infrastructure like accommodation etc.

Objective

1 To secure punishment to the criminals in subordinate courts in the State

2 To protect the interests of State in subordinate civil courts

3 Improve the quality of human resource in the Department

4 To provide better infrastructure to its officers and officials

Functions

1 To scrutinize charge sheets (challans) in criminal cases

2 To conduct civil, criminal and revenue litigation affecting the State and its officers in the various subordinate courts.

3 To examine judgments affecting the State and its officers and to advise the concerned Government Departments and District Magistrates whether further appeal/revision is to be filed on behalf of the State against the judgment/order passed against State.

4 To render legal advice to the Heads of the Departments, District Magistrates and other concerned Departments in respect of threatened and pending litigation affecting the State and its officers

Section 2:
Inter se Priorities among Key Objectives, Success 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 secure punishment to the criminals in subordinate courts in the State	49.00	[1.1] Enhance conviction rate in criminal cases	[1.1.1] Conviction rate in Session Trials (heinous crimes like murder, rape, dacoity, narcotic drugs, etc.	Percentage	14.70	35	34	33	32	31
			[1.1.2] Conviction rate in non-session trials	Percentage	12.25	34	32	30	28	26
			[1.1.3] Number of criminal appeals decided in favour of the State (success rate in criminal appeals)	Percentage	12.25	60	58	56	54	52
		[1.2] Ensure proper investigation of the criminal cases	[1.2.1] Number of days taken to scrutinize the challans	days	9.80	10	11	12	13	14
[2] To protect the interests of State in subordinate civil courts	10.00	[2.1] To conduct cases filed against or on behalf of the State in subordinate civil courts	[2.1.1] Number of cases decided in favour of the State (success rate in civil cases)	Percentage	10.00	85	80	75	70	65
[3] Improve the quality of human resource in the Department	20.00	[3.1] To enhance the knowledge of its human resource by sponsoring officers/officials to attend various training programmes, workshops, refresher courses etc. held in various institutes in the State and out of the State	[3.1.1] Number of officers/officials who attended the trainings, workshops or refresher courses	Number	10.00	110	100	90	80	70
		[3.2] Ensure that all the sanctioned posts are filled up so that shortage of manpower	[3.2.1] Number of vacancies filled up	Number	10.00	15	11	7	3	1

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		does not come in the way of discharging the functions by the Department								
[4] To provide better infrastructure to its officers and officials	10.00	[4.1] Providing Laptops to all the Prosecutors loaded with law software to enable better access to latest law and rulings of the Apex Court and High Courts	[4.1.1] Number of laptops provided to the Prosecutors (one laptop per Prosecutor)	Number	5.00	30	25	20	15	10
		[4.2] Construct office and residential accommodation for housing its subordinate offices and providing residences to its human resource(officers and officials)	[4.2.1] Number of new office or residential accommodations completed during the year	Number	5.00	5	4	3	2	1
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Grievances							
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To secure punishment to the criminals in subordinate courts in the State	[1.1] Enhance conviction rate in criminal cases	[1.1.1] Conviction rate in Session Trials (heinous crimes like murder, rape, dacoity, narcotic drugs, etc.	Percentage	29	33	34	34	34
		[1.1.2] Conviction rate in non-session trials	Percentage	35	33	34	34	34
		[1.1.3] Number of criminal appeals decided in favour of the State (success rate in criminal appeals)	Percentage	59	58	60	61	62
	[1.2] Ensure proper investigation of the criminal cases	[1.2.1] Number of days taken to scrutinize the challans	days	10	10	10	10	10
[2] To protect the interests of State in subordinate civil courts	[2.1] To conduct cases filed against or on behalf of the State in subordinate civil courts	[2.1.1] Number of cases decided in favour of the State (success rate in civil cases)	Percentage	78	83	84	85	86
[3] Improve the quality of human resource in the Department	[3.1] To enhance the knowledge of its human resource by sponsoring officers/officials to attend various training programmes, workshops, refresher courses etc. held in various institutes in the State and out of the State	[3.1.1] Number of officers/officials who attended the trainings, workshops or refresher courses	Number	84	110	120	120	120
	[3.2] Ensure that all the sanctioned posts are filled up so that shortage of manpower does not come in the	[3.2.1] Number of vacancies filled up	Number	0	0	15	15	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	way of discharging the functions by the Department							
[4] To provide better infrastructure to its officers and officials	[4.1] Providing Laptops to all the Prosecutors loaded with law software to enable better access to latest law and rulings of the Apex Court and High Courts	[4.1.1] Number of laptops provided to the Prosecutors (one laptop per Prosecutor)	Number	0	0	30	30	30
	[4.2] Construct office and residential accommodation for housing its subordinate offices and providing residences to its human resource(officers and officials)	[4.2.1] Number of new office or residential accommodations completed during the year	Number	0	0	5	5	5
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	16/08/2012	16/08/2013
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	02/05/2013	02/05/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	24/02/2013	02/02/2013
* 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	95	95
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	24/02/2013	24/02/2013

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	24/02/2013	24/02/2013
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	15/12/2012	15/12/2013

* Mandatory Objective(s)

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

Sr. No.	Objective	Success Indicator	Definition and explanation of success indicator
1	To secure punishment to the criminals in subordinate courts in the State	Conviction rate in Session Trials (heinous crimes like murder, rape, dacoity, narcotic drugs forest related offices etc. etc.	There are some cases which are classified as heinous crimes like murder rape, attempt to murder, dacoity, NDPS offences, against women, SCs/STs etc which are triable by the court of Sessions The rate of conviction in session trials(heinous crimes) is 33 %.
		Conviction rate in non-session trials	The cases which are not of heinous nature or as classified in the IPC, and tried by the lower courts like Judicial Magistrates. Presently the rate of conviction in such cases is 33%
		Number of criminal appeals decided in favour of the State (success rate in criminal appeals)	Appeals in the court of District &Sessions Judge are filed in the criminal cases which end in acquittal or inadequate sentence is passed. Presently the percentage of appeals decided in favour of the State is 58%
2	To protect the interests of State in subordinate civil courts	Number of cases decided in favour of the State (success rate in civil cases)	The Law Officers of this Department represent and defend the State in subordinate courts viz. Civil Judge (Junior and Senior Divisions) Additional District Judges and District Judges in case filed by or against the State of HP which involve government property in the form of land, buildings government money in case of land acquisition etc. The cases are conducted by the Attorneys on the basis of record provided by the concerned Departments.
3	Improve the quality of human resource in the Department	Number of officers/officials who attended the trainings, workshops or refresher courses	Officers/ officials of this Department are nominated to attend various trainings workshops, refresher courses conducted by various Institutes like HIPA, INCFS LNJN New Delhi, HP Judicial Academy FSL Junga and others. In the year 2009-10, 84 officers of this Department attended such courses and in 2010-11 100 officers/official attended the same Efforts will be made to sponsor more and more officers to improve their skills in discharging their duties.

		Number of vacancies filled up	Hundred percent incumbency is utmost necessary for the efficient working of the Department and to achieve the target. For want of adequate human resources/manpower, it is very difficult to conduct civil and criminal cases Presently there are 40 posts of various categories lying vacant and efforts will be made to fill up all the vacancies on year basis.
4	To provide better infrastructure to its human resource	Number of laptops provided to the Prosecutors (one laptop per Prosecutor)	Providing basic infrastructure to its offices is one of the priorities of the Department and efforts are afoot to provide computers and laptops to all the Prosecutors of this Department and in this year 30 laptops have been provided and in the ensuing years, all the officers/Prosecutors will be provided with laptops.
		Number of new office or residential accommodations completed during the year	Presently at 10 places, the work of construction of office/residential accommodation is going on and in a phased manner, office/residential accommodation will be constructed in respect of each office of the Prosecution Department in the State.

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
1. Police Department	Investigation of criminal cases properly	Proper collection of all types of evidence and ensuring presence of witnesses	For proving the offence of the accused and to ensure conviction	Every case be investigated properly and sincere efforts be made to procure presence of witnesses	Case will fail in the absence of proper evidence and presence of witnesses
2. Forest Department	Proper demarcation of forest land, produce etc. in forest cases	Proper assistance from the forest officers/ officials	For proving site map, seizure memo etc.	Full support from forest department	Case fails against the accused for want of proving of various documents etc.
3. Revenue Department	Demarcation of land etc.	Proper assistants from officers and field staff of revenue department like Patwari and kanungos	For identification of land in government revenue cases and in various civil cases	Full assistance from the revenue officers/officials	Case fails for want of proper identification of land
4. Forensic Science laboratory Junga, CFSL Chandigarh,	Timely supply of reports	For proving contraband materials in NDPS, Excise cases and for proving cause of death etc. in criminal cases	For proving cases against accused persons	Timely supply of reports and proper analysis as per law	Case fails for want of supply of reports and preparation of reports as per the law especially in NDPS cases
5. Health Department	Evidence of medical officers in the form of medico-legal certificate etc.	For proving various documents issued by the medical officers	For proving the case against accused	To ensure presence of witnesses from the Health Department	Case fails for want of proving of various documents issued by the medical officers
6. Home / Finance Department	Sanctioning of posts /filling up of vacant posts	To fill up the vacant posts of law officers and ministerial staff and to create more posts keeping in view the requirements	For efficient prosecution of cases so that lack of human resource does not become hindrance in the way of prosecution	100% posts to be filled and up and further sanctioning of new posts as per demands submitted from time to time	For want of law officers, cases can not be prosecuted in criminal courts and cases fail and further due to lack of staff, the law officers can not function smoothly and efficiently so as to convert their efforts into successful prosecution of the cases.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Enhanced Secured Environment through punishment to offenders and protection to innocents	Police, FSL Excise & Taxation Social Justice & Empowerment Forest Health	[1.1] Increase in Conviction rate		34%	33%	35%	36%	37%
2 Ensuring protection of the interests of the State in civil cases	Forest, Revenue All the other Government Departments to whom cases pertain	[2.1] Increase in Percentage of success		78%	83%	84%	85%	86%



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Public Works)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Better roads and infrastructure for better life

Mission

100% road connectivity for all villages through construction of of all weather roads for rapid economic growth. Also to build better infrastructure like schools,hospitals,dispensaries,colleges etc.to improve the quality of life.

Objective

1 C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY

2 C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY

3 C/o of new roads/up gradation through flagship scheme NABARD

4 C/o of new roads/up gradation through flagship scheme ,HPRIDC)

5 Construction of road and bridges under state budget.

6 Maintenance of existing National Highways and up gradation

7 Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.

8 Periodic Renewal-To improve the riding quality and further reduce the deteoriation of road crust.

9 Building Work (Deposit Work)-To provide better amenities to public.

10 Building Work (Budgeted Work)-To provide better amenities to public.

11 Removal of black spots- To reduce the accidents by removing the deficiencies

12 Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.

13 MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the roads.

14 E-governance(e-samadhan,e-procurment)

15 Developing a long term perspective plan for infrastructure development in the State

16 Conducting feasibility study of Tunnels for interconectivity of remote areas

17 Developing a checklist for videigraphy of Road Construction

Functions

1 Construction, Maintenance and upgradation of Roads infrastructure.

Section 1:
Vision, Mission, Objectives and Functions

2	Construction and Maintenance of Government building.
3	To develop short term and long term perspective plans for development
4	Implementation of the Acts like HP Road Infrastructure Protection Act 2002,HP Aerial Ropeway Act 1968 etc.
5	Redressal of Public Grievances with respect to function purposes.
6	Awareness of Road Infrastructure Act.

Section 2:
Inter se Priorities among Key Objectives, Success 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] C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY	8.00	[1.1] Preparation of DPR	[1.1.1] Posing to GOI	No	1.12	150	135	120	105	90
		[1.2] Construction of new roads	[1.2.1] Length of new roads constructed	Kms	2.80	653	587	522	457	391
		[1.3] Connectivity	[1.3.1] No. of habitation connected	No	1.84	60	54	48	42	36
		[1.4] Quality monitoring-inspection of SQM's and NQM's	[1.4.1] No. of inspection carried out	No	1.12	400	360	320	280	240
		[1.5] Training of Officials	[1.5.1] Training of Officials	No	1.12	75	67	60	52	45
[2] C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY	6.00	[2.1] Preparation of DPR	[2.1.1] Posing GOI	No.	3.30	--	--	--	--	--
		[2.2] Upgradation of Road	[2.2.1] Length of Road uprgaded	Kms.	2.70	--	--	--	--	--
[3] C/o of new roads/up gradation through flagship scheme NABARD	13.00	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	3.77	200	180	150	120	100
		[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	3.77	150	130	110	100	75
		[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	3.77	155	135	120	110	100
		[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	1.69	140	110	95	85	75
[4] C/o of new roads/up gradation through flagship scheme ,HPRIDC)	8.00	[4.1] Upgradation of Roads	[4.1.1] Length of new roads constructed or upgraded	Amount in crores	5.36	275	247	220	192	165
		[4.2] Periodical Renewal	[4.2.1] Length of roads	Kms	1.76	180	162	144	126	108

Section 2:
Inter se Priorities among Key Objectives, Success 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] Training of Officials	[4.3.1] No.of official to be trained	No.	0.88	20	18	16	14	12
[5] Construction of road and bridges under state budget.	8.00	[5.1] Formation Cutting	[5.1.1] Length of roads	Kms	1.76	450	405	360	315	270
		[5.2] Cross Drainage	[5.2.1] length of roads on which cross drainage constructed	Kms	1.76	460	414	368	322	276
		[5.3] Metallling and Tarring	[5.3.1] Metalling tarring done	Kms	1.76	650	585	520	455	390
		[5.4] Bridges	[5.4.1] bridges constructed	No.	1.76	32	29	26	22	19
		[5.5] Plantation	[5.5.1] No .of trees/sapling planted	Nos.	0.96	250000	225000	200000	175000	150000
[6] Maintenance of existing National Highways and up gradation	9.00	[6.1] Upgradation of NH	[6.1.1] Improvement of geometrics/surface	amount in crores	4.95	70	63	56	49	42
		[6.2] Periodical Renewal/IRQP	[6.2.1] Improvement of riding quality	kms	4.05	150	135	135	120	90
[7] Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.	8.00	[7.1] Repair of pot holes	[7.1.1] Total road length	%of total length	2.64	80	70	60	50	40
		[7.2] Clearance of side drains and cross drainage	[7.2.1] Clearance of side drains	% of total length	2.64	80	70	60	50	40
		[7.3] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	[7.3.1] Repair of parapets,guide stones,R/wall & Breast Walls,removal of	%of total length	1.76	80	70	60	50	40
		[7.4] Dressing of berms	[7.4.1] Dressing of berms	% of total length	0.96	80	70	60	50	40
[8] Periodic Renewal-To improve the riding quality and further reduce	8.00	[8.1] Priortisation of sections by RMMS	[8.1.1] Selection of stretches	Kms	1.76	25000	24000	23000	22000	21000

Section 2:
Inter se Priorities among Key Objectives, Success 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 deteoriation of road crust.										
		[8.2] Periodical Renewal	[8.2.1] Improvement of riding quality	Kms	6.24	1250	1230	1000	850	700
[9] Building Work (Deposit Work)-To provide better amenities to public.	3.00	[9.1] -Fulfilments of physical target of the year	[9.1.1] Construction of buildings	No	2.01	421	379	337	295	253
		[9.2] Monitoring of performance	[9.2.1] Effective monitoring by way of meetings at different levels	No	0.99	5	4	3	2	1
[10] Building Work (Budgeted Work)-To provide better amenities to public.	3.00	[10.1] Fulfilments of physical target of the year	[10.1.1] Construction of buildings	No	2.01	63	57	50	44	38
		[10.2] Monitoring of performance	[10.2.1] Effective monitoring by way of meetings at different levels	No	0.99	5	4	3	2	1
[11] Removal of black spots- To reduce the accidents by removing the deficiencies	3.00	[11.1] Identification of black spots	[11.1.1] No.of Black spot identified for improvement based on police report	No	0.75	170	155	135	120	100
		[11.2] Preparation of estimate and approval	[11.2.1] No. of estimate approved	No	0.75	170	155	135	120	100
		[11.3] Action taken to remove the black spot	[11.3.1] black spot improved	No	1.50	170	155	135	120	100
[12] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	2.00	[12.1] Construction of plastic roads	[12.1.1] length of plastic roads constructed	Km	2.00	150	135	120	105	90
[13] MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the roads.	2.00	[13.1] No. of Shelves prepared and submitted to DC	[13.1.1] No. of Shelves prepared and submitted to DC	Nos	0.50	2000	1800	1600	1400	1200

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[13.2] Sanctioned by DC	[13.2.1] No of shelves sanctioned by DC	Nos	0.50	2000	1800	1600	1600	1200
		[13.3] No. of persons asked for employment	[13.3.1] No.of persondays generated	Nos	0.50	100	90	80	70	60
		[13.4] Financial target	[13.4.1] Expenditure incurred	in crores	0.50	90	80	70	60	50
[14] E-governance(e-samadhan,e-procurment)	2.00	[14.1] e-procurement	[14.1.1] No.of e-procurement	No	1.00	220	200	150	100	50
		[14.2] e-samadhan(grievences+dem	[14.2.1] % of cases disposed off	%	1.00	90	80	70	70	60
[15] Developing a long term perspective plan for Infrastructure development in the State	3.00	[15.1] Developing a Spacial Data Base of Road infrastructure in the State through Aryabhatta Geo-informatics & Space Application Centre (AGiSAC) , Himachal Pradesh , Shimla	[15.1.1] Development of Existing Road Infrastructure spatial Data Base in %	%	3.00	--	--	--	--	--
[16] Conducting feasibility study of Tunnels for Interconectivity of remote areas	2.00	[16.1] Feasibility Study of Tunnels	[16.1.1] Finalising the Feasibility Report for State Roads Project	No.	2.00	--	--	--	--	--
[17] Developing a checklist for videigraphy of Road Construction	1.00	[17.1] Procurement of Cameras at Sub-Division Level	[17.1.1] Disrtibution of Cameras at Sub-Division Level	One Task	0.50	--	--	--	--	--
		[17.2] Issuing Checklist for the use of Cameras	[17.2.1] Issuing Checklist for use of Camera	One Task	0.50	--	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] C/o of new roads for providing all-weather connectivity through flagship scheme of PMGSY	[1.1] Preparation of DPR	[1.1.1] Posing to GOI	No	190.00	15	15	60	75
	[1.2] Construction of new roads	[1.2.1] Length of new roads constructed	Kms	685.445	280.170	300.00	550.00	600.00
	[1.3] Connectivity	[1.3.1] No. of habitation connected	No	189.00	98.00	100	110.00	120.00
	[1.4] Quality monitoring-inspection of SQM's and NQM's	[1.4.1] No. of inspection carried out	No	--	381.00	400	415.00	430.00
	[1.5] Training of Officials	[1.5.1] Training of Officials	No	35	37	75	90	110
[2] C/o of up gradation for providing all-weather connectivity through flagship scheme of PMGSY	[2.1] Preparation of DPR	[2.1.1] Posing GOI	No.	4	97	135	150	175
	[2.2] Upgradation of Road	[2.2.1] Length of Road uprgaded	Kms.	822.391	379.286	250	300	350
[3] C/o of new roads/up gradation through flagship scheme NABARD	[3.1] Posing of DPR to NABARD	[3.1.1] Posing to NABARD	amount in crores	559	550	200	300	350
	[3.2] Approval DPR	[3.2.1] Sanction of DPR by NABARD	Amount in crores	378.06	190.85	150	165	180
	[3.3] Expenditure incurred on NABARD works	[3.3.1] Expenditure incurred for construction new roads.	Amount in crores	160.98	126.14	155	175	190
	[3.4] Reimbursement of expenditure by NABARD.	[3.4.1] Reimbursement by NABARD	Amount in crores	88.23	21.29	140	155	175
[4] C/o of new roads/up gradation through flagship scheme ,HPRIDC)	[4.1] Upgradation of Roads	[4.1.1] Length of new roads constructed or upgraded	Amount in crores	166.40	212.71	275	350	450
	[4.2] Periodical Renewal	[4.2.1] Length of roads	Kms	289	271	180	160	175

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.3] Training of Officials	[4.3.1] No.of official to be trained	No.	17	0	20	20	25
[5] Construction of road and bridges under state budget.	[5.1] Formation Cutting	[5.1.1] Length of roads	Kms	504	411	450	500	550
	[5.2] Cross Drainage	[5.2.1] length of roads on which cross drainage constructed	Kms	645	609	460	505	555
	[5.3] Metallling and Tarring	[5.3.1] Metalling tarring done	Kms	564	448	650	715	785
	[5.4] Bridges	[5.4.1] bridges constructed	No.	60	51	47	50	55
	[5.5] Plantation	[5.5.1] No .of trees/sapling planted	Nos.	242408	252000	250000	250000	250000
[6] Maintenance of existing National Highways and up gradation	[6.1] Upgradation of NH	[6.1.1] Improvement of geometrics/surface	amount in crores	76.61	98.60	70	75	80
	[6.2] Periodical Renewal/IRQP	[6.2.1] Improvement of riding quality	kms	118.81	66.71	150	160	170
[7] Routine Maintenance -To keep the road network in the state to comfortable level of service to the road users.	[7.1] Repair of pot holes	[7.1.1] Total road length	%of total length	75	80	80	80	80
	[7.2] Clearance of side drains and cross drainage	[7.2.1] Clearance of side drains	% of total length	80	85	80	80	80
	[7.3] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	[7.3.1] Repair of parapets,guide stones,R/wall & Breast Walls,removal of slips	%of total length	75	75	80	80	80
	[7.4] Dressing of berms	[7.4.1] Dressing of berms	% of total length	80	75	80	80	80
[8] Periodic Renewal-To improve the riding quality and further reduce the deteoriation of road crust.	[8.1] Priortisation of sections by RMMS	[8.1.1] Selection of stretches	Kms	21858	23379	23168	24000	24500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.2] Periodical Renewal	[8.2.1] Improvement of riding quality	Kms	1934	1574	1230	1350	1490
[9] Building Work (Deposit Work)-To provide better amenities to public.	[9.1] -Fulfilments of physical target of the year	[9.1.1] Construction of buildings	No	--	572	421	400	400
	[9.2] Monitoring of performance	[9.2.1] Effective monitoring by way of meetings at different levels	No	--	10	4	15	10
[10] Building Work (Budgeted Work)-To provide better amenities to public.	[10.1]Fulfilments of physical target of the year	[10.1.1] Construction of buildings	No	42	43	68	77	81
	[10.2]Monitoring of performance	[10.2.1] Effective monitoring by way of meetings at different levels	No	10	12	10	10	10
[11] Removal of black spots- To reduce the accidents by removing the deficiencies	[11.1]Identification of black spots	[11.1.1] No.of Black spot identified for improvement based on police report	No	--	288	170	180	185
	[11.2]Preparation of estimate and approval	[11.2.1] No. of estimate approved	No	--	288	170	180	185
	[11.3]Action taken to remove the black spot	[11.3.1] black spot improved	No	--	288	170	180	185
[12] Plastic roads-To encourage more use of plastic material waste in roads to check environmental degradation by eco-friendly process.	[12.1]Construction of plastic roads	[12.1.1] length of plastic roads constructed	Km	--	42	150	160	175
[13] MNERGA- To provide livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in financial year to every household and to utilize the manpower for improving the	[13.1]No. of Shelves prepared and submitted to DC	[13.1.1] No. of Shelves prepared and submitted to DC	Nos	--	--	1631	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
roads.								
	[13.2]Sanctioned by DC	[13.2.1] No of shelves sanctioned by DC	Nos	--	--	1792	--	--
	[13.3]No. of persons asked for employment	[13.3.1] No.of persondays generated	Nos	--	633828	746791	--	--
	[13.4]Financial target	[13.4.1] Expenditure incurred	in crores	--	8.67	10.39	--	--
[14] E-governance(e-samadhan,e-procurment)	[14.1]e-procurement	[14.1.1] No.of e-procurement	No	0	139	120	150	160
	[14.2]e-samadhan(grievences+demand)	[14.2.1] % of cases disposed off	%	--	91	80	135	150
[15] Developing a long term perspective plan for infrastructure development in the State	[15.1]Developing a Spacial Data Base of Road infrastructure in the State through Aryabhatta Geo-informatics & Space Application Centre (AGiSAC) , Himachal Pradesh , Shimla	[15.1.1] Development of Existing Road Infrastructure spatial Data Base in %	%	--	--	30	70	--
[16] Conducting feasibility study of Tunnels for interconectivity of remote areas	[16.1]Feasibility Study of Tunnels	[16.1.1] Finalising the Feasibility Report for State Roads Project	No.	--	--	3	--	--
[17] Developing a checklist for videigraphy of Road Construction	[17.1]Procurement of Cameras at Sub-Division Level	[17.1.1] Disrtibution of Cameras at Sub-Division Level	One Task	--	--	1	--	--
	[17.2]Issuing Checklist for the use of Cameras	[17.2.1] Issuing Checklist for use of Camera	One Task	--	--	1	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

1.PMGSY/WB Projects

1. Preparation of DPR- This indicator will measure posing of DPR to GOI.
2. Construction of new roads/up gradation- This indicator will measure length of new road constructed in kms.
3. Connectivity- This indicator will measure number of habitation connected.
4. Quality monitoring-inspection of SQM's and NQM's- This indicator will measure no of inspection carried out and action taken based on observation raised by SQM'sand NQM's.
5. Training of Officials- This indicator will measure no. of persons/staff trained to monitor the quality of ongoing works.

2.NABARD Projects

1. Posing of DPR to NABARD- This indicator will measure Posing of DPR to NABARD and the approval.
2. Approval DPR - This indicator will measure sanction of DPR by NABARD
3. Expenditure incurred on NABARD works- This indicator will measure expenditure incurred in construction of new roads.
4. Reimbursement of expenditure by NABARD- This indicator will measure amount reimbursed by NABARD.

3.HPRIDC Projects

1-Upgradation of Roads
2-Periodical Renewa
3-Conducting feasibility study for tunnels for connecting remote areas in the state

4-Training of Officials

4.Construction of roads and bridges under state budget

1.This indicator will measure all activities of formation cutting,c/o cross drainage ,metalling and tarring ,construction of bridges and plantation done under state budget.

5.NH

1.Upgradation of NH- This indicator will measure Improvement of geometrics/surface as per IRC standard based on traffic volume.
2.Periodical Renewal/IRQP(Improvement of riding quality)- This indicator will measure Improvement of riding quality by black top.

6.Routine Maintenance

1. Repair of pot holes- This indicator will measure repair of pot holes in % of total length.
2. Clearance of side drains and cross drainage- This indicator will measure clearance of side drain and cross drainage in % of total length.This is a very impotant activity to drain off water from the road surface immediately so as to protect road.
3. Repair of parapets, guide stones/wall & Breast Walls, removal of slips- This indicator will measure repair of all road furniture in % of total length.
4. Dressing of berms- This indicator will measure dressing of berms in % of total length.

7.Periodic Renewal

1. Priortisation of sections by RMMS(Road maintenance managment system)- It is a software which shows condition of roads based on which periodic renewal,strengthening will be decided.This indicator will measure processing of road condition data for prioratisation of stretches for preparation of annual maintenance plan.

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

2. Periodical Renewal- Perodic renewal is black topping of road to improve the riding quality and to further reduce the detieoration of roads).This indicator will measure improvement of riding quality by tarring.In rural roads generally PR is done after 5 years.

8&9.Building Works(Deposit Work and budgeted work both)

1.Fulfilments of physical target of the year-- PWD construct building for other departments like Education,Health,Police,Animal Husbandry etc as deposit work.PWD also constuct residential/nonresidential buildings.This indicator will measure numbers of building constructed in a particular year.

2.Monitoring of performance - This indicator will measure numbers of meeting at different level to monitor the progress of construction of these buildings.

10.Removal of black spots

1.Identification of black spots -This indicator will measure numbers of Black spot identified by the Police Department and PWD also.
2-Preparation of estimate and approval--This indicator will measure numbers of estimate prepared and approved.
3- Action taken to remove the black spot- This indicator will measure action taken to remove the black spot by PWD in numbers either by widenening of curves,providing parapets or crash barriers.

11.Plastic Roads

1. Construction of plastic roads-This indicator will measure construction of plastic roads in kms.and quantity of waste plastic used as outcome.

12.MNREGA

1. No. of Shelves prepared and submitted to DC--This indicator will measure No. of Shelves prepared and submitted to DC.
2. Sanctioned by DC--This indicator will measure No of shelves sanctioned by DC
3. Number of beldars deployed--This indicator will measure No. of person days /mandays generated or given employment.
4. Financial target- This indicator will measure expenditure incurred in the scheme.

13.E-governance

1. Tender published on line: e-procument
2. E-grievences and e-demand received and disposed off

Section 5:
Specific Performance Requirements from other Departments

Government of India: Timely approval of DPRs
Revenue Department: Land Acquisition and Timely mutation of land in the name of PWD
Police Department: Identification of black spots to reduce accidents, checking of vehicles for overloading, adequate response to accidents and emergencies for safety of road users.
Forest Department: Timely approval of forest clearance, felling of trees coming in road alignment under FCA 1980.Finalisation of dumping sites.
Telecom, Electricity & IPH Department: Timely shifting of utilities in case of widening and upgradation works.
Pacnhyati Raj Institutions: Motivating people for voluntary land donation for construction of roads.
District Administration: Co-ordination with other department ,selection and finalization of dumping sites in Govt. land , control and diversion of traffic during construction and up gradation of roads.
Aryabhatta Geo-informatics & Space Application Centre(AGiSAC) , Himachal Pradesh , Shimla : For development of Spatial Data Base for Road infrastructure in the State for use in developing a Long-term Planning application

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Improved road infrastructure under PMGSY	Government of India,Revenue,forest and PWD department	[1.1] Length of new roads constructed		1507.836	659.456	743.472	775.00	800.00
2 Improved road infrastructure under NABARD	Revenue,forest and PWD department	[2.1] Expenditure incurred on NABARD works for construction of roads.		160.98	126.14	155.00	175.00	190.00
3 Improved road infrastructure under HPRIDC	Upgradation of Roads	[3.1] Amount in Crores		166.40	212.71	275.00	350.00	450.00
4 Improved road infrastructure under HPRIDC	Periodical Renewal	[4.1] Length of roads		289.00	271.00	180.00	200	220
5 No.of Bridges constructed	PWD	[5.1] Construction of bridge		70	61	47	50	55
6 Tarring	PWD	[6.1] Tarring done		1043	671	1005	1100	1200
7 Periodical Renewal	PWD	[7.1] PR Completed		1934	1574	1230	1350	1450
8 Buildings constructed under deposit	Revenue,forest,concerned department and PWD.	[8.1] increase in infrastructure (no. of buildings)		--	520	421	400.00	400.00
9 Buildings constructed under state budget	Revenue,forest,concerned department and PWD.	[9.1] increase in infrastructure (no. of buildings)		42.00	43.00	68.00	77.00	81.00
10 Number of habitations where transport connectivity is provided	Revenue,forest and PWD department	[10.1] No. of habitations		189.00	98.00	60.00	75.00	80.00
11 Removal of black spots	PWD	[11.1] No.of black spots improved		--	288	170	180	185
12 Improvement of environment	PWD	[12.1] Quantity of waste plastic used in MT		--	30	50	60	70

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
13 Plantation	PWD	[13.1] No. of trees/saplings planted		242408.00	252000.00	250000.00	250000.00	250000.00
14 E-govrenance	PWD	[14.1] Grievence and demands disposed off		225.00	997.00	570	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Revenue)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To have an effective, efficient and robust system of land records and administration that minimizes dispute and litigation and creates a socially just and economically viable system of land management.

Mission

Modernization of Revenue department’s functioning process re-engineering to ensure speedy disposal of cases and providing citizen centric services by bringing all citizen related services and information under a single roof. Evolving holistic policy and plans through participatory approach to cope with multiple hazards.

Objective

1 Modernization of Revenue Department by laying emphasis on computerisation of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.

2 Speedy disposal of Revenue Cases.

3 Ensuring availability of relevant data for better land and agriculture management.

4 Improving preparedness for disaster management.

5 Improving citizen focus in provision of services using IT for making available land records, certificates /copies, undertaking registration, attestations of mutations, etc.

Functions

1 Updating, maintenance and modernization of land records.

2 Disposal of Revenue Cases-Regarding Mutation, Partitions and Demarcation.

3 Survey and Settlement Operations.

4 Registration of properties.

5 Relief and rehabilitation measures.

6 Disaster Management- i) Complete the process of commencing Hazard Vulnerable Risk Areas(HVRA) and Knowledege Aptitute Practices(KAP) studies through expert agencies. ii) Evolving training modules using KAP Assessment.

7 Administration of Wakf and Evacuee properties.

8 Providing of Land Records Statistics for decision making.

9 Processing of cases for permission u/s 118 of the HP Tenancy & Land Reforms Act.

10 Improving citizen focus in provision of services using IT for making available land records, certificates/copies, undertaking registration, attestation of mutations, etc.

Section 1:
Vision, Mission, Objectives and Functions

11 Policy change and new initiative proposed for the year 2011-12 1. Introduction of e-stamping system in Shimla and Solan districts and scaling thereof in other districts in subsequent years

12 Rationalization of Land valuation criteria/land valuation system for progress of stamp duty and registration.

13 Holding of monthly Video Conferences with the DCs.

14 Initiating the process of an HVRA study for entire State and KAP study so that appropriate capacity building and disaster management and response plan can be prepared

15 Rationalization of procedure for permission u/s 118.

16 Rationalization of Lease Rules of Government Land.

17 Improvement in the procedure for issue of various certificates by Revenue Authorities. .

18 Implementation of the Pilot project for electronic survey of land

19 Expanding of Project to digitize mussavis 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] Modernization of Revenue Department by laying emphasis on computerisation of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.	62.00	[1.1] Computerisation of Land Records Data entry /re-entry/updating under NLRMP.	[1.1.1] No. of Tehsil/Sub-Tehsil covered.	No.	5.00	110	105	100	90	75
		[1.2] Digitization of Cadastral Maps & integration with RoR under NLRMP of Distt. Chamba and Sirmour.	[1.2.1] Number of Cadastral Maps sheets digitised	No.	5.00	9800	8400	7000	5600	4200
		[1.3] Computerization of Registration offices under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.3.1] No. of SRO/Tehsil	No.	5.00	28	25	22	20	17
		[1.4] Integration of Land records and registration under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.4.1] No. of Tehsil	No.	5.00	28	25	22	20	17
		[1.5] Re-Survey with Modern equipments under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.5.1] No. of Villages	No.	5.00	35	30	25	20	15
		[1.6] Training to Settlement Staff	[1.6.1] Percentage of total Persons	%	4.01	17	16	13	11	9
		[1.7] Modernization of Records Room in Sirmour, Mandi and Hamirpur Distt.	[1.7.1] No. of Tehsils covered	No.	4.01	20	18	16	14	12
		[1.8] Introduction of e-stamping system in Shimla and Solan Distt.	[1.8.1] No. of Tehsils	No.	4.01	25	21	16	11	9
		[1.9] Land valuation system (rationalization of land rates/stamp duty & registration fee) in 3 pilot districts by 31-03-	[1.9.1]	No.	5.00	33	30	25	20	15

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		2012.								
		[1.10] Improvement in procedure of issuance of various kinds of certificates by authorities.	[1.10.1] Date by which new procedure will be intoduced	Date	5.00	15/01/2012	31/01/2012	15/02/2012	29/02/2012	31/03/2012
		[1.11] Introduction of document based attestation of mutation procedure.	[1.11.1] Date by which the procedure will be intoduced	Date	5.00	15/01/2012	31/01/2012	15/02/2012	29/02/2012	31/03/2012
		[1.12] Rationalisation of procedure of permission u/s 118.	[1.12.1] Date by which new procedure will be intoduced	Date	5.00	15/01/2012	31/01/2012	15/02/2012	29/02/2012	31/03/2012
		[1.13] Rationalisation of Lease Rules of Govt. land.	[1.13.1] Date by which the procedure will be intoduced	Date	5.00	23/09/2011	--	--	--	--
[2] Speedy disposal of Revenue Cases.	3.00	[2.1] Disposal of mutataion cases pending as on 31-03-2011.	[2.1.1] Percentage of disposed cases	%	1.02	75	65	55	45	40
		[2.2] Disposal of demarcation cases pending as on 31-03-2011.	[2.2.1]	%	0.99	75	65	55	45	40
		[2.3] Disposal of partition cases pending as on 31-03-2011.	[2.3.1]	%	0.99	75	65	55	45	40
[3] Ensuring availability of relevant data for better land and agriculture management.	4.00	[3.1] Collection of data on number and area of operational holdings & village information under the scheme of Agriculture Census as per time calender fixed by Govt. of India.	[3.1.1] Dated of completion	Date	4.00	31/12/2011	31/01/2012	15/02/2012	29/02/2012	31/03/2012
[4] Improving preparedness for disaster management.	5.00	[4.1] Complete the process of commencing Hazard Vulnerable Risk Areas(HVRA) & Knowledge Aptitude Practices(KAP) studies through expert	[4.1.1] No. of districts	No.	5.00	10	9	8	7	6

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		agencies.								
[5] Improving citizen focus in provision of services using IT for making available land records, certificates /copies, undertaking registration, attestations of mutations, etc.	15.00	[5.1] Issuance of land record, certificates/copies, undertaking registration attestation of mutations at SRO/Tehsil and availability of copies from Sugam Centres /Lok-Mitra Kendras.	[5.1.1] No. of SRO/Tehsil	--	15.00	110	105	100	90	80
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Modernization of Revenue Department by laying emphasis on computerisation of records, digitization of Cadastral Maps using latest survey techniques and computerization of registration work.	[1.1] Computerisation of Land Records Data entry /re-entry/updating under NLRMP.	[1.1.1] No. of Tehsil/Sub-Tehsil covered.	No.	0	0	105	0	0
	[1.2] Digitization of Cadastral Maps & integration with RoR under NLRMP of Distt. Chamba and Sirmour.	[1.2.1] Number of Cadastral Maps sheets digitised	No.	0	0	8400	0	0
	[1.3] Computerization of Registration offices under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.3.1] No. of SRO/Tehsil	No.	0	0	25	0	0
	[1.4] Integration of Land records and registration under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.4.1] No. of Tehsil	No.	0	0	25	0	0
	[1.5] Re-Survey with Modern equipments under NLRMP in Sirmour, Mandi and Hamirpur Distt.	[1.5.1] No. of Villages	No.	0	0	30	0	0
	[1.6] Training to Settlement Staff	[1.6.1] Percentage of total Persons	%	0	0	16	0	0
	[1.7] Modernization of Records Room in Sirmour, Mandi and Hamirpur Distt.	[1.7.1] No. of Tehsils covered	No.	0	0	18	0	0
	[1.8] Introduction of e-stamping system in Shimla and Solan	[1.8.1] No. of Tehsils	No.	0	0	21	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Distt.							
	[1.9] Land valuation system (rationalization of land rates/stamp duty & registration fee) in 3 pilot districts by 31-03-2012.	[1.9.1]	No.	0	0	30	0	0
	[1.10]Improvement in procedure of issuance of various kinds of certificates by authorities.	[1.10.1] Date by which new procedure will be intoduced	Date	0	0	31/01/2012	0	0
	[1.11]Introduction of document based attestation of mutation procedure.	[1.11.1] Date by which the procedure will be intoduced	Date	0	0	31/01/2012	0	0
	[1.12]Rationalisation of procedure of permission u/s 118.	[1.12.1] Date by which new procedure will be intoduced	Date	0	0	05/01/2012	0	0
	[1.13]Rationalisation of Lease Rules of Govt. land.	[1.13.1] Date by which the procedure will be intoduced	Date	0	0	23/09/2011	0	0
[2] Speedy disposal of Revenue Cases.	[2.1] Disposal of mutataion cases pending as on 31-03-2011.	[2.1.1] Percentage of disposed cases	%	0	0	65	0	0
	[2.2] Disposal of demarcation cases pending as on 31-03-2011.	[2.2.1]	%	0	0	65	0	0
	[2.3] Disposal of partition cases pending as on 31-03-2011.	[2.3.1]	%	0	0	65	0	0
[3] Ensuring availability of relevant data for better land and agriculture	[3.1] Collection of data on number and area of operational holdings	[3.1.1] Dated of completion	Date	--	0	31/01/2012	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
management.	& village information under the scheme of Agriculture Census as per time calender fixed by Govt. of India.							
[4] Improving preparedness for disaster management.	[4.1] Complete the process of commencing Hazard Vulnerable Risk Areas(HVRA) & Knowledge Aptitude Practices(KAP) studies through expert agencies.	[4.1.1] No. of districts	No.	--	--	9	--	--
[5] Improving citizen focus in provision of services using IT for making available land records, certificates /copies, undertaking registration, attestations of mutations, etc.	[5.1] Issuance of land record, certificates/copies, undertaking registration attestation of mutations at SRO/Tehsil and availability of copies from Sugam Centres /Lok-Mitra Kendras.	[5.1.1] No. of SRO/Tehsil	--	--	--	105	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Section 5:
Specific Performance Requirements from other Departments

Section 5: Specific Performance Requirements from other Departments

Department/ Ministries	Relevant success Indicator	What do you need ?	Why do you need ?	How much you need?	What happens if you do not get it.
Ministry of Rural Dev. Govt. of India	10%	Funds, approval, clarification for implementation of NLRMP	For implementation of NLRMP.	As per requirement of Programme (NLRMP)	Modernization of department may suffer
HP. Finance/ Planning Deptt.	10%	Release of Central and State Share under NLRMP	For implementation of NLRMP	-do-	Modernization of department may suffer
Information Technology	20%	IT help related to implementation of NLRMP	For technical support	-do-	Citizen centre services may suffer
NIC Himachal Pradesh	20%	Development of application software	Due to non availability of software development manpower	-do	Citizen centre services may suffer
Deputy Commissioners	40%	Execution of NLRMP	Being incharge of Distt. Administration	-do-	Citizen centric services may suffer

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 National Land records Modernization Programme-Transparent land records Management system	null	[1.1] Availability of Computerized copies of land records to land owner and speedy disposal of citizen services in all Tehsils		--	--	--	--	--
2 Disposal of Revenue Court Cases	Null	[2.1] Disposal of All mutation , Demarcation & Partition cases in all Tehsil offices.		--	--	--	--	--
3 Ensuring availability of relevant data for better land and agriculture management	Economic & Statistical and Agriculture Deptt	[3.1] To frame better land reform policies for the small and marginal farmers.		--	--	--	--	--
4 Improving citizen focus in provision of services.	IT Deptt.	[4.1] To achieve transparent and public friendly systemto provide various services in a time bound manner.		--	--	--	--	--
5 Improving preparedness for disaster management.	Distt. Administration, PWD, IPH, Health, Panchayati Raj , Home, I&PR, Tourism Departments.	[5.1] Improved public awareness about hazard.		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Rural Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable and inclusive growth of rural areas in Himachal Pradesh

Mission

Eradication of poverty by increasing livelihood opportunities, developing infrastructure for growth and improvement of quality of life in rural areas of Himachal Pradesh.

Objective

1. Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.
2. Providing livelihood opportunities by effective implementation of SGSY/NRLM
3. Providing basic housing and homestead to BPL households in rural areas.
4. Universalization of sanitation facilities in Rural areas .
5. To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development
6. Providing gratuitous relief to the bereaved family in the event of death of primary bread earner.
7. Capacity development and training of rural development functionaries
8. Transparancy and Greivance Redressal
9. Ensuring compliance to the Financial Accountability Framework

Functions

1. Implementation and monitoring of following programmes for development in rural areas with particular aim to reach out to the most disadvantaged sections of the society in rural areas:- (i) Swaranjayanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission (NRLM) for providing livelihood opportunities. (ii) National Rural Employment Guarantee Scheme under Mahatma Gandhi National Rural Employment Guarantee Act, 2005, (MGNREGA) for providing enhancement of livelihood security to households. (iii) Indira Awaas Yojana (IAY) for rural housing (iv) Total sanitation campaign (v) watershed Development Programme (vi) National family Benefit Scheme(NFBS) (vii) Administration of District Rural Development Agencies (DRDA) (viii) Training and Capacity Building of rural development functionaries
2. To seek sufficient budgetary support for various rural development programmes being implemented by the Department of Rural Development.
3. To frame appropriate action plan for the effective and optimum result-oriented implementation of programmes being implemented by this Department keeping in view the broad policies/ guidelines and the budgetary resources made available by the central and State Government.

Section 1:
Vision, Mission, Objectives and Functions

4 To interact with other Departments and other bodies with a view to take concerted action for effective and meaningful implementation of programmes being run by this Department in an effective and convergent Manner.

5 Matters relating to State Institute of Rural Development (SIRD) and PRTIs and other training institutes.

6 To convene review meetings for periodic reviews of the programmes being implemented by Department of Rural Development.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.	20.00	[1.1] Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] Percentage of rural households provided employment	%	3.00	100	90	80	70	60
		[1.2] Person days generated under MGNREGS	[1.2.1] No. of persondays generated	Nos in lacs	3.00	304.70	274.23	243.76	213.29	182.82
		[1.3] Person days generated under MGNREGS (women)	[1.3.1] Percentage of persondays(women) generated	%	3.00	52	48	43	38	34
		[1.4] Average days of employment provided to each household	[1.4.1] Average persondays per household	No of days	2.00	52	47	42	36	31
		[1.5] Total fund utilized	[1.5.1] Total funds utilized	Rs in crores	1.00	650	585	520	455	390
		[1.6] %age of water and soil conservation works to be executed	[1.6.1] %age of works completed	% age of works	1.00	50	45	40	35	30
		[1.7] Preparation of State Labour Budget for 2012-13	[1.7.1] Preparation of LabourBudget within prescribed time limit	Date	1.00	31/12/2011	31/01/2012	29/02/2012	31/03/2012	--
		[1.8] Review by State Employment Guarantee Council	[1.8.1] No. of meetings held	Nos	3.00	2	2	2	1	1
		[1.9] Social Audit of MGNREGS	[1.9.1] Social Audit in all Gram panchyats	No of Gram Panchyats in which Social Audit held	3.00	3243	2919	2594	2270	1944

Section 2:
Inter se Priorities among Key Objectives, Success 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] Providing livelihood opportunities by effective implementation of SGSY/NRLM	15.00	[2.1] Getting full allocation of funds	[2.1.1] Release of totalallocated funds	Amount in crores	2.25	14.27	12.84	11.42	9.99	8.56
		[2.2] Formation of Self Help Groups (SHGs)	[2.2.1] No. of SHGs formed	No of SHGs	2.25	1000	900	800	700	600
		[2.3] Capacity Building and Training of beneficiaries	[2.3.1] Number of beneificaries provided training	No of beneficries	2.25	20578	18520	16462	14405	12347
		[2.4] Provision of economic support (credit and subsidy) to SHGs for livelihood promotion	[2.4.1] Number of Micro enterprises to be established by SHGs	No of enterprises	2.25	1029	926	823	720	617
		[2.5] Sanction of Placement linked skill development projects through private sector participation	[2.5.1] Number of beneficiaries trained.	No of benefcieries	2.25	3700	3330	2960	2590	2220
		[2.6] Preparation of Annual Action plan of NRLM for next financial year	[2.6.1] Preparation of Plan by February 2012	Date	2.25	28/02/2012	15/03/2012	31/03/2012	10/04/2012	30/04/2012
		[2.7] IT Applications for monitoring	[2.7.1] Discontinuation of MPRs on Hard Copy	Date	1.50	28/02/2012	15/03/2012	31/03/2012	10/04/2012	30/04/2012
[3] Providing basic housing and homestead to BPL households in rural areas.	20.00	[3.1] Release of funds	[3.1.1] Timely Release of funds	Rs in crores	6.60	27.44	24.70	21.96	19.21	16.47
		[3.2] Fulfilment of physical targets for the year	[3.2.1] Construction of houses	No of houses	6.60	5659	5093	4527	3961	3395
		[3.3] Focus on weaker sections	[3.3.1] House sanctioned for SC/STs	No of houses	6.80	3112	2800	2490	2178	1867
[4] Universalization of sanitation facilities in Rural areas .	5.00	[4.1] To Achieve the status of ODF in all GPs	[4.1.1] 100% ODF Gram Panchyats	No of panchayats	3.00	3243	2919	2594	2270	1946
		[4.2] Solid liquid waste management	[4.2.1] Effective Solid waste liquid management in 10 Gram	No of panchayats	2.00	120	108	96	84	72

Section 2:
Inter se Priorities among Key Objectives, Success 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 in each District							
[5] To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development	8.00	[5.1] Implementation of watershed development projects	[5.1.1] Percentage of Areas treated to the total treatable area(4,41,482 hectare)	%age of area treated	2.96	16	14	13	11	9
			[5.1.2] Expenditure to be incurred	Rs in crores	3.04	42.00	37.80	33.60	29.40	25.20
			[5.1.3] Employment mandays to be created	in lacs	2.00	13.40	12.06	10.72	9.38	8.04
[6] Providing gratuitous relief to the bereaved family in the event of death of primary bread earner.	5.00	[6.1] Getting funds released from SJ & E department	[6.1.1] Release of funds to the Districts	Rs in crores	2.00	2.57	2.31	2.06	1.80	1.54
		[6.2] Identification of eligible households for assistance under NFBS	[6.2.1] Coverage of beneficiaries vis-à-vis estimated numbers	NO	3.00	2575	2318	2060	1802	1545
[7] Capacity development and training of rural development functionaries	5.00	[7.1] Organization of Training Courses	[7.1.1] Number of training mandays	Number of mandays	4.00	5800	5220	6440	4060	3480
		[7.2] Organization of PDs /POs / BDOs Conference	[7.2.1] July ,2011	Date	1.00	31/07/2011	--	--	--	--
[8] Transparancy and Greivance Redressal	6.00	[8.1] Develop work plan for the department for the year 2011-12	[8.1.1] Finalize an action plan for e-office	Date	1.98	30/06/2011	15/07/2011	20/07/2011	24/07/2011	31/07/2011
		[8.2] Implementation of E - Samadhan	[8.2.1] Disposal of complaints	%	1.98	100	95	90	85	80
		[8.3] Grievance redressal at State HQRS	[8.3.1]	%	2.04	100	95	90	85	80
[9] Ensuring compliance to the Financial Accountability Framework	5.00	[9.1] Timely submission of ATRs to the PAC Sectt. on PAC Reports.	[9.1.1] Percentage of ATRS submitted within due date (6 months) from date of	%	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%
			presentation of Vidhan Sabha by PAC during the year.							
		[9.2] Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	[9.2.1] Percentage of outstanding ATRS disposed off during the year.	%	3.00	100	95	90	85	80
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Providing for the enhancement of livelihood security to households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household and to create rural infrastructure by executing permissible works under MGNREGA.	[1.1] Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] Percentage of rural households provided employment	%	100	100	100	100	100
	[1.2] Person days generated under MGNREGS	[1.2.1] No. of persondays generated	Nos in lacs	284.94	219.06	304.70	330.00	350.00
	[1.3] Person days generated under MGNREGS (women)	[1.3.1] Percentage of persondays(women) generated	%	46	48	52	55	57
	[1.4] Average days of employment provided to each household	[1.4.1] Average persondays per household	No of days	57	49	52	55	58
	[1.5] Total fund utilized	[1.5.1] Total funds utilized	Rs in crores	556.56	499.24	650	660.00	665.00
	[1.6] %age of water and soil conservation works to be executed	[1.6.1] %age of works completed	% age of works	45	46	50	55	60
	[1.7] Preparation of State Labour Budget for 2012-13	[1.7.1] Preparation of LabourBudget within prescribed time limit	Date	--	28/02/2010	31/01/2011	31/12/2011	31/12/2012
	[1.8] Review by State Employment Guarantee Council	[1.8.1] No. of meetings held	Nos	1	--	2	2	2
	[1.9] Social Audit of MGNREGS	[1.9.1] Social Audit in all Gram panchyats	No of Gram Panchyats in which	3102	3021	3243	3243	3243

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
			Social Audit held					
[2] Providing livelihood opportunities by effective implementation of SGSY/NRLM	[2.1] Getting full allocation of funds	[2.1.1] Release of totalallocated funds	Amount in crores	11.55	13.33	14.27	15.70	17.27
	[2.2] Formation of Self Help Groups (SHGs)	[2.2.1] No. of SHGs formed	No of SHGs	1426	1100	1000	1050	1100
	[2.3] Capacity Building and Training of beneficiaries	[2.3.1] Number of beneificaries provided training	No of beneficrie s	20307	20324	20578	20836	21044
	[2.4] Provision of economic support (credit and subsidy) to SHGs for livelihood promotion	[2.4.1] Number of Micro enterprises to be established by SHGs	No of enterprise s	1017	771	1029	1132	1245
	[2.5] Sanction of Placement linked skill development projects through private sector participation	[2.5.1] Number of beneficiaries trained.	No of benefcieri es	0	0	3700	0	0
	[2.6] Preparation of Annual Action plan of NRLM for next financial year	[2.6.1] Preparation of Plan by February 2012	Date	--	--	28/02/2012	28/02/2013	--
	[2.7] IT Applications for monitoring	[2.7.1] Discontinuation of MPRs on Hard Copy	Date	--	--	15/03/2012	--	--
[3] Providing basic housing and homestead to BPL households in rural areas.	[3.1] Release of funds	[3.1.1] Timely Release of funds	Rs in crores	24.49	28.12	27.44	30.19	33.21
	[3.2] Fulfilment of physical targets for the year	[3.2.1] Construction of houses	No of houses	9236	6059	5659	6224	6847
	[3.3] Focus on weaker sections	[3.3.1] House sanctioned for SC/STs	No of houses	4699	3335	3112	3423	3766

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Universalization of sanitation facilities in Rural areas .	[4.1] To Achieve the status of ODF in all GPs	[4.1.1] 100% ODF Gram Panchyats	No of panchayats	1495	1207	41	0	0
	[4.2] Solid liquid waste management	[4.2.1] Effective Solid waste liquid management in 10 Gram panchayats in each District	No of panchayats	0	0	120	500	700
[5] To develop waste lands/ degraded lands, drought prone and desert areas and to restore the ecological balance through watershed Development	[5.1] Implementation of watershed development projects	[5.1.1] Percentage of Areas treated to the total treatable area(4,41,482 hectare)	%age of area treated	0	14	16	18	20
		[5.1.2] Expenditure to be incurred	Rs in crores	0	39.58	42.00	50.00	55.00
		[5.1.3] Employment mandays to be created	in lacs	0	15.17	13.40	14.00	14.75
[6] Providing gratuitous relief to the bereaved family in the event of death of primary bread earner.	[6.1] Getting funds released from SJ & E department	[6.1.1] Release of funds to the Districts	Rs in crores	2.57	2.31	2.57	2.83	3.11
	[6.2] Identification of eligible households for assistance under NFBS	[6.2.1] Coverage of beneficiaries vis-à-vis estimated numbers	NO	2575	2318	2575	2830	3115
[7] Capacity development and training of rural development functionaries	[7.1] Organization of Training Courses	[7.1.1] Number of training mandays	Number of mandays	5850	4750	5800	5900	6200
	[7.2] Organization of PDs /POs / BDOs Conference	[7.2.1] July ,2011	Date	0	0	22/07/2011	20/07/2012	20/07/2013
[8] Transparancy and Greivance Redressal	[8.1] Develop work plan for the department for the year 2011-12	[8.1.1] Finalize an action plan for e-office	Date	--	--	30/06/2011	17/07/2012	20/07/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.2] Implementation of E - Samadhan	[8.2.1] Disposal of complaints	%	100	95	100	100	100
	[8.3] Grievance redressal at State HQRS	[8.3.1]	%	100	95	100	100	100
[9] Ensuring compliance to the Financial Accountability Framework	[9.1] Timely submission of ATRs to the PAC Sectt. on PAC Reports.	[9.1.1] Percentage of ATRS submitted within due date (6 months) from date of presentation of Vidhan Sabha by PAC during the year.	%	100	95	100	100	100
	[9.2] Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	[9.2.1] Percentage of outstanding ATRS disposed off during the year.	%	100	95	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	12/08/2011	16/09/2012	15/09/2013
	Timely submission of Results	On-time submission	Date	--	--	01/05/2012	18/09/2013	17/09/2013
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	20/02/2012	15/09/2012	16/09/2013
* 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	0	0
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	20/02/2012	--	--
		Create a Compliant system to redress and monitor public	Date	--	--	20/02/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Grievances						
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	10/12/2011	--	--

* Mandatory Objective(s)

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

In the implementation of various centrally and States sponsored schemes, the role of State Government is to issue guidelines of the schemes/programmes, provide financial assistance, periodically monitor the progress and evaluate the impact of the schemes. Accordingly, following success indicators and measurement methodology have been prescribed :-

1.Mahatma Gandhi National Rural Employmnet Gurantee Scheme (MGNREGS)

1.1 Percentage of households provided employment against demanded employment under MGNREGS: This indicator will measure percentage of employment provided against demanded employment under the Scheme during the financial year

1.2 Person days generated - This indicator will measure number of persondays generated.

1.3 Person days generated under MGNREGS (women) and percentage This indicator will measure percentage of persondays (women) generated

1.4 Average days of employment provided to each household: This indicator will measure average days of employment provided to each household.

1.5 Total funds utilized This indicator will measure total funds utilized.

2.Swaranjayanti Gram Swarozgar Yojana/ National Rural Livelihood Mission (SGSY/ NRLM):

2.1 Getting Release of allocated funds This indicator will measure the release of allocated funds by the Government of India to State Government.

2.2 Formation of Self Help Groups (SHGs) This indicator will measure the actual number of SHGs formed

2.3 Capacity building and training of beneficiaries This indicator will measure the number of beneficiaries provided training.

2.4 Provision of economic support (credit and subsidy) to SHGs for livelihood promotion This indicator will measure number of beneficiaries assisted and micro enterprises established.

3.Indira Awas Yojana (IAY:)

3.1 Getting Release of allocated funds This indicator will measure the release of allocated funds by the Government of India to State Government.

3.2 Fulfillment of physical target for the year This indicator will measure the number of houses constructed.

3.3 Focus on weaker sections This indicator will measure number of houses sanctioned for SC/STs.

4. Total Sanitation Campaign (TSC):

4.1 Open Defecation free status (ODF Status) this indicator would measure the number of Gram Panchayats attained ODF Status.

4.2 Solid liquid waste management this indicator will measure the number of Gram Panchayats having solid liquid waste management .

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

5. Watershed Development Programme:-

5.1 Total funds utilized This indicator will measure total funds utilized.

5.2 Area treated this indicator will measure the afforestation work and other works done in the identified area.

5.3 mandays generated This indicator will measure number of mandays generated.

6. National Family Benefit Scheme (NFBS)

6.1 Identification of eligible households for assistance under NFBS This indicator will measure coverage of eligible households vis-à-vis the estimated numbers.

7.CAPACITY DEVELOPMENT AND TRAINING:

7.1 Organization of training courses: This indicator will measure the number of training courses conducted.

Section 5:
Specific Performance Requirements from other Departments

Sr.No	Name of Programme	Name of Departments/institutions from whom support needed	Description of Support needed
1.	SGSY/NRLM	Panchayati Raj Institutions	For facilitating institutions of the poor in various activities for effective implementations of the programme.
		Department of Agriculture/Horticulture / Industries/Forests/IT	For creating livelihood opportunities .
		Public sector banks	Timely sanctioning economic projects of SHGs and release of credit.
		District Rural Development Agencies	Timely Submission of proposals, Utilization Certificates, Audited Expenditure Statements, Effective implementation of Programme etc.
		Finance/Planning Department	Adequate provision of funds and timely release.
2.	MGNREGS	Panchayati Raj Institutions	Timely projection of demand and effective implementation of the programme

		Department of Agriculture/Horticulture / Industries/Forests/PWD/IPH/Fisheries/Police/Animal Husbandry	Execution of MGNREGA shelf of projects as per the provisions of the Act
		Law Department	Seeking opinion and advice on legal matters of MGNREGA 2005
		Public sector banks/ Post offices	Opening of accounts of MGNREGA Beneficiaries
		District Rural Development Agencies	Timely Submission of proposals, Utilization Certificates, Audited Expenditure Statements, Effective implementation of Programme etc.
		Finance/Planning Department	Adequate provision of funds and timely release.
		Forest Department	Forest clearance.
3.	IAY	Panchayati Raj Institutions	Preparation of permanent wait list of IAY
		Revenue Department	Permission for allotment of land to IAY Beneficiaries under home stead scheme
		Electricity Board	Provision of one electricity connection to each IAY house
		Him urja	Provision of smokeless Chula in every IAY house

		Public sector banks	To provide loans to beneficiaries under differential rate of interest
		District Rural Development Agencies	Timely Submission of proposals, Utilization Certificates, Audited Expenditure Statements, Effective implementation of Programme etc.
		Finance/Planning Department	Adequate provision of funds and timely release.
4.	TSC	I&PH	To ensure water facilities in each school and anganwaris
		Education	Identification of schools where additional toilets and urinals are required
		Social Justice &Empowerment	Identification of Anganwaris centers without toilets
		Science Technology and Environment	Technical support for solid/ Liquid waste management in Rural Areas.
		District Rural Development Agencies	Timely Submission of proposals, Utilization Certificates, Audited Expenditure Statements, Effective implementation of Programme etc.
		Finance/Planning Department	Adequate provision of funds and timely release.

5.	Watershed Development Programmes	Agriculture/ Horticulture /Forest/RD	To ensure implementation of convergence initiatives
		District Rural Development Agencies	Timely Submission of proposals, Utilization Certificates, Audited Expenditure Statements, Effective implementation of Programme etc.
		Finance/Planning Department	Adequate provision of funds and timely release.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Improvement in livelihood and employment by creating directly productive economic assets under MGNREGS	Districts /Blocks/Gram Panchyat	[1.1] % of households provided employment against demanded employment		99	99	100	100	100
2 Improvement in livelihood and employment generation by providing employment under MGNREGS	Districts /Blocks/Gram Panchyat	[2.1] Average persondays per Household		57	49	52	55	58
3 Social Mobilization of Rural Poor by formation of Self Help Groups	District/Blocks	[3.1] No.of new SHGs formed		1426	1100	1000	1050	1100
4 Poverty reduction by assisting Self Help Groups to establish micro enterprises	Districts /Blocks//Banks	[4.1] Number of SHGs economically assisted		1017	771	1029	1132	1245
5 Poverty reduction by assisting individual poor	District/Blocks/Banks	[5.1] Number of Beneficiaries assisted		12298	11615	10850	10958	11068
6 To improve quality of life of Rural Poor by providing housing facilities	Gram Panchyat	[6.1] No of houses alloted to women		9236	6059	5659	6224	6847
7 To improve quality of life of Rural Poor by providing sanitation facilities	Districts /Blocks/Gram Panchyat	[7.1] No of sanitary latrine construction		5273	3782	5659	6224	6847
8 To improve quality of life of Rural Poor by providing housing & sanitation facilities	District/Blocks	[8.1] Construction of houses		9236	6059	5659	6224	6847

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
9 To improve the quality of life of weaker and vulnerable sections	Districts /Blocks/Gram Panchyat	[9.1] Houses sanction for SC/STs		4699	3335	3112	3423	3766
10 Improvement in ecology and environment and sustainability of natural resources	Implementation of watershed development projects	[10.1] Areas to be treated		0	62237	70000	80000	90000
11 To provide social security	District/Blocks	[11.1] Number of families who received benefits under NFBS		2100	2340	2570	2830	3115
12 Capacity Development and Training - Enhancement of knowledge, skills and favourable attitudes among trainees for effective implementation of RD Programmes	NIRD/SIRDs/ETCs	[12.1] Number of Trainings mandays		5850	4750	5800	5900	6200



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(State Electricity Board)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Availability of reliable and quality power at competitive rates on a sustainable basis.

Mission

To provide environment friendly, quality and reliable power to all sections of the society, by creating a value based, customer centric, employee oriented organization, with an aim to enhance the standard of life of the society in which the organization operates.

Objective

1 Universal power access through various electrification schemes/Processes/Programs.

2 To improve quality and reliabilty of power by system strengthening.

3 Adequate availability of power.

4 Reduction of T&D; losses.

5 Reduction of AT&C; losses.

6 Human Resources Development /Management -Reduction of Establishment cost.

7 Best practices for R&M; of Power Houses & Electrical Infrastructure.

8 To avoid cost and time overruns on the schemes under execution through effective TMR Systems.

Functions

1 Distribution of Electricity in the State of H.P.

2 Sale, Purchase and Trading of Electricity.

3 Operation & Maintenance of all existing Power Generation Plants & electrical system infrastructure associated with evacuation & distribution of electricity.

4 Completion of ongoing HEPs and execution of HEPs so alloted by GoHP alongwith associated electrical networks.

5 R&M; of existings EHV, HV & LV Electrical System Networks in the State of H.P. for distribution of electricity.

6 Creation of New and Augmentaiton of EHV, HV & LV Electrical System Network commensurate with load growth, rural electrification, system extension, distribution loss reduction and quality improvement of power in the State of H.P.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Universal power access through various electrification schemes/Processes/Programs.	10.00	[1.1] a) Village Electrification	[1.1.1] 54	No	2.00	54	49	43	38	32
		[1.2] b) Hamlets electrified (UI)	[1.2.1] 70	No	1.50	70	63	56	49	42
		[1.3] c) Electrification of SC households	[1.3.1] 892	No	1.50	892	803	714	624	535
		[1.4] d) BPL Household connections.	[1.4.1] 685	No	1.50	685	617	548	480	411
		[1.5] e) Domestic Connections	[1.5.1] 63700	No	2.00	63700	57330	50960	44590	38280
		[1.6] f) Pump Set energisation.	[1.6.1] 1223	No	1.50	1223	1101	978	856	734
[2] To improve quality and reliabilty of power by system strengthening.	25.00	[2.1] a) R-APDRP-Part -A	[2.1.1] 1(0.8)	Job	2.00	0.80	0.72	0.64	0.56	0.48
		[2.2] b) R-APDRP-Part -B i) Nahan	[2.2.1] 1(0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.3] ii) Paonta Sahib	[2.3.1] 1 (0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.4] iii) Shimla	[2.4.1] 1(0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.5] iv) Solan	[2.5.1]	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.6] v) Baddi	[2.6.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.7] vi) Bilaspur	[2.7.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.8] vii) Chamba	[2.8.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.9] viii) Dharmshala	[2.9.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.10] ix) Hamirpur	[2.10.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.11] x) Kullu	[2.11.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.12] xi) Mandi	[2.12.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.13] xii) Sunder Nagar	[2.13.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.14] xiii) Una	[2.14.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.15] xiv) Yol	[2.15.1]	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.16] c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 22	NO	2.00	22	20	18	15	13
		[2.17] d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 15	NO	2.00	15	14	12	11	9
		[2.18] e) Reliability & Quality Power	[2.18.1] a) SAIDI 20	hrs.	2.50	20	22	24	26	28
			[2.18.2] b) SAIFI 30	intrs/cons.	2.50	30	32	34	36	38
[3] Adequate availability of power.	15.00	[3.1] a) Generation Performance.	[3.1.1] 1945	MU	5.00	1945	1751	1556	1362	1167
		[3.2] b) Fresh capacity addition.	[3.2.1] 14.5	MW	5.00	14.50	13.05	11.60	10.15	8.70
		[3.3] c)RMU&LE of Power Houses.	[3.3.1] 1	NO	5.00	1	0.9	0.8	0.7	0.6
[4] Reduction of T&D losses.	10.00	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.5% during the year.	%	7.00	0.50	0.45	0.40	0.35	0.30
		[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 500	No	3.00	500	450	400	350	300

Section 2:
Inter se Priorities among Key Objectives, Success 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] Reduction of AT&C losses.	10.00	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 2% during the year.	%	5.00	2.00	1.80	1.60	1.40	1.20
		[5.2] Billing & Revenue Collection Efficiency . a) Government Consumers.	[5.2.1] 80%	%	2.50	80	72	64	56	48
		[5.3] b) Private Consumers.	[5.3.1] 92%	%	2.50	92	82.8	73.60	66.40	55.20
[6] Human Resources Development /Management -Reduction of Establishment cost.	11.00	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1100	NO	3.00	1100	990	880	770	660
		[6.2] b) Starting of Training School	[6.2.1] 2	NO	2.00	2	2	2	1	1
		[6.3] c) Computerised Billing Package	[6.3.1] 1(0.7)	Job	1.50	0.70	0.63	0.56	0.49	0.42
		[6.4] d) ERP Package	[6.4.1] 1.(0.7)	Job	1.50	0.70	0.63	0.56	0.49	0.49
		[6.5] e) Reduction of establishment cost/Man Power	[6.5.1] 700	No	3.00	700	630	560	490	420
[7] Best practices for R&M of Power Houses & Electrical Infrastructure.	6.00	[7.1] a) Reduction of R&M costs within the norms specified	[7.1.1] 45Cr	Cr	3.00	45	49.5	53	60	70
		[7.2] b) PAF to brought to 90%.	[7.2.1] 90%	%	3.00	90	81	72	63	54
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems.	2.00	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	2.00	1	1	1	1	1
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012

* 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	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Universal power access through various electrification schemes/Processes/Programs.	[1.1] a) Village Electrification	[1.1.1] 54	No	3	23	54	15	0
	[1.2] b) Hamlets electrified (UI)	[1.2.1] 70	No	21	0	70	70	70
	[1.3] c) Electrification of SC households	[1.3.1] 892	No	807	701	892	900	1000
	[1.4] d) BPL Household connections.	[1.4.1] 685	No	272	1686	685	700	1000
	[1.5] e) Domestic Connections	[1.5.1] 63700	No	43974	50162	63700	64000	65000
	[1.6] f) Pump Set energisation.	[1.6.1] 1223	No	1533	1707	1223	1250	1300
[2] To improve quality and reliabilty of power by system strengthening.	[2.1] a) R-APDRP-Part -A	[2.1.1] 1(0.8)	Job	0	0.10	0.80	0.10	0
	[2.2] b) R-APDRP-Part -B i) Nahan	[2.2.1] 1(0.2)	Job	0	0	0.20	0.70	0.10
	[2.3] ii) Paonta Sahib	[2.3.1] 1 (0.2)	Job	0	0	0.20	0.70	0.10
	[2.4] iii) Shimla	[2.4.1] 1(0.2)	Job	0	0	0.20	0.70	0.10
	[2.5] iv) Solan	[2.5.1]	Job	0	0	0.20	0.70	0.10
	[2.6] v) Baddi	[2.6.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.7] vi) Bilaspur	[2.7.1]	Job	0	0	0.10	0.40	0.50
	[2.8] vii) Chamba	[2.8.1]	Job	0	0	0.10	0.40	0.50
	[2.9] viii) Dharmshala	[2.9.1]	Job	0	0	0.10	0.40	0.50
	[2.10]ix) Hamirpur	[2.10.1]	Job	0	0	0.10	0.40	0.50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.11]x) Kullu	[2.11.1]	Job	0	0	0.10	0.40	0.50
	[2.12]xi) Mandi	[2.12.1]	Job	0	0	0.10	0.40	0.50
	[2.13]xii) Sunder Nagar	[2.13.1]	Job	0	0	0.10	0.40	0.50
	[2.14]xiii) Una	[2.14.1]	Job	0	0	0.10	0.40	0.50
	[2.15]xiv) Yol	[2.15.1]	Job	0	0	0.10	0.40	0.50
	[2.16]c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 22	NO	7	3	22	26	28
	[2.17]d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 15	NO	5	10	15	15	14
	[2.18]e) Reliability & Quality Power	[2.18.1] a) SAIDI 20	hrs.	21	21	20	19	18
		[2.18.2] b) SAIFI 30	intrs/cons.	36	35	30	25	20
[3] Adequate availability of power.	[3.1] a) Generation Performance.	[3.1.1] 1945	MU	1805	2045	1945	2300	2700
	[3.2] b) Fresh capacity addition.	[3.2.1] 14.5	MW	0	0	14.5	100	0
	[3.3] c)RMU&LE of Power Houses.	[3.3.1] 1	NO	0	0	1	1	1
[4] Reduction of T&D losses.	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.5% during the year.	%	0.48	-1.30	-0.50	-0.50	-0.50
	[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 500	No	200	224	500	500	500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[5] Reduction of AT&C losses.	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 2% during the year.	%	-1.99	-2.16	-2.00	-2.00	-2.00
	[5.2] Billing & Revenue Collection Efficiency . a) Government Consumers.	[5.2.1] 80%	%	76.57	69.53	80	85	90
	[5.3] b) Private Consumers.	[5.3.1] 92%	%	87.87	89.69	92	94	96
[6] Human Resources Development /Management -Reduction of Establishment cost.	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1100	NO	1109	955	1100	2000	2000
	[6.2] b) Starting of Training School	[6.2.1] 2	NO	0	0	2	1	1
	[6.3] c) Computerised Billing Package	[6.3.1] 1(0.7)	Job	0.10	0.20	0.70	0.50	0.50
	[6.4] d) ERP Package	[6.4.1] 1.(0.7)	Job	0.10	0.20	0.70	0.50	0.50
	[6.5] e) Reduction of establishment cost/Man Power	[6.5.1] 700	No	537	634	700	964	950
[7] Best practices for R&M of Power Houses & Electrical Infrastructure.	[7.1] a) Reduction of R&M costs within the norms specified	[7.1.1] 45Cr	Cr	38	46	45	45	50
	[7.2] b) PAF to brought to 90%.	[7.2.1] 90%	%	77	85	90	95	98
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	0	0	1	1	1
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Ø T&D- Transmission &Distribution Losses.
Ø AT&C- Aggregate technical and Commercial Losses.
Ø BPL- Below Poverty Line
Ø UI-Un-identified
Ø Village Electrified- A village is declared as electrified if basic infrastructure is provided in the inhabited locality as well as the dalit basti/hamlet where it exists, electricity is provided to public places, number of households electrified is atleast ten per cent of the total number of households in the village and Gram Panchayat certifies completion of village electrification.
Ø Energy Conservation measures are related to energy saved which can be quantified in terms of equivalent capacity addition avoided through the saving measures.
Ø Generation capacity added in MW (Mega Watt)
Ø Generation is in Kilo Watt hours(kWH) called units (MU= Million Unit).
Ø RGGVY- Rajiv Gandhi Grameen Vidyutikaran Yojana.
Ø R-APDRP- Restructured Accelerated Power Development &Reforms Programme.

Success indicator depicted under Section 2 item No. 2.1(a) R-APDRP-Part-A and 2.2(b) i to (2.15) xiv R-APDRP-Part-B are briefly described as under:

Objective	Success Indicator	Defination &Explanation of success indicator
To Improve quality &reliability of power system strengthening	[2.1)a)R-APDRP Part-A [2.1.1] 1 (0.8)	The initiatives like Remote Metering of DTRs, Energy meters at Sub-Stations, Inter-Sub-Divisional and Inter-divisional points for ring fencing of Distribution Sub-Divisions and Divisions are being under taken under this programme.

	[2.2]b_R-APDRP- Part-B 2.2(b) i to(2.15)xiv	Under R-APDRP scheme launched by GOI, the Towns of Himachal Pradesh with population more than 10000 has been covered for improvement of power delivery infrastructure. For HP 14No. towns namely, Nahan, Paonta Sahib, Shimla, Baddi, Bilaspur, Chamba, Dharamshala, Hamirpur, Kullu, Mandi, Sundernagar, Una &Yol have qualified the criteria laid down. The major works proposed are new 66kV, 33kV, 22kV, 11kV lines and 66/11kV, 66/33kV, 66/22kV, 33/11kV Sub-stations alongwith augmentation of Sub-Stations, HT &LT lines whereever loadings are more than 70% and also HT &LT lines lengths are long.

Ø SAIDI

SAIDI (System Average Interruption Duration Index) indicates the total duration of interruption for an average consumers, as consumer minutes or consumers hours, during a pre-defined period. Mathematically, this is as follows.

$$\text{SAIDI} = \frac{\text{Customer Interruption Durations}}{\text{Total number of Customers served}}$$

$$\text{SAIDI} = \frac{riNi}{N_T}$$

ri= Restoration time for each interruption event.
Ni= No. of interrupted consumers for each sustained interrupted event during the quarter.
NT= Total No. of consumers served in the area.

SAIDI is measured in units of time, often minutes or hours i.e. Interruption hours per customer per year

Note: Above interruptions do not include the planned shutdowns/forced outages due to external constraints in the power system.

Ø SAIFI

SAIFI (System Average Interruption Frequency Index) Indicates how often the average customer experiences a sustained interruption over a pre-defined period of time. Mathematically, this is as follows

$$\text{SAIFI} = \frac{\text{Total No. of Consumers Interrupted}}{\text{Total number of Consumers served}}$$

$$\text{SAIFI} = \frac{Ni}{N_T}$$

Where, Ni= No. of interrupted consumers for each sustained interruption even during a quarter.
NT= Total no. of consumers served in the area.

SAIFI is measured in units of -Interruptions per customer per year

Note: Above interruptions do not include the planned shutdowns/forced outages due to external constraints in the power system.

O&M Expenses: For O&M of Power Houses, EHV ,HV &LV distribution schemes only Repair and Maintenance (R&M) expenses have been taken into account.In fact O&M cost includes R&M Expenses, A&G expenses and employees expenses. The amounts being included for monitoring of R&M expenses are the same as approved by State Regulatory Commission with due prudent checks vide its tariff order for MYT control period FY 12-14.

Section 6 (Out come):

The design for survey of consumers satisfaction and House hold coverage ratio will be scientifically worked through an independent agency.

Section 5:
Specific Performance Requirements from other Departments

1. State Govt. funding for arrears of HPSEB Ltd. employees and uncovered Revenue Gap of HPSEB Ltd. due to committed obligations.
2. Targetted electrification schemes in Scheduled Caste dominated villages and in Tribal/Border Areas would depend on State Govt. fundings under SCSP, Tribal Sub Plan and BADP schemes.
3. Survey & Investigation with respect to recoveries would depend upon payments by concerned stakeholders including IPPs.
4. Timely Forest Clearances would be entrusted for execution of various EHV and distribution schemes.
5. Timely payment from the Govt. Departments i.e. I&PH, Muncipal Corporation & other Govt. Departments (Buildings).
6. Timely & full deposit of money against I&PH schemes and timely filing of applications for release of connections.
7. Timely release of State Govt. Guarantees for flagship programs like R-APDRP etc.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 System Reliability	HPPTCL	[1.1] Reliability Index SAIDI		-	70	65	60	55
2 Consumer satisfaction	HPPTC	[2.1] Survey of consumers in Rural & Urban Area		-	-	85	90	90
3 Household coverage ratio	Independent	[3.1] Survey of consumers in Rural and Urban Area		95	96	96	96	96



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Technical Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Creation of Human Resource pool with spectrum of technical competencies, while ensuring universal access to serve as an instrument of bringing about technological transformation.

Mission

Develop the Technical Institutions into Centres of Excellence with focus on skill development, relevance equitable participation & achievement of global standards

Objective

1. Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others
2. Curriculum development and updating of academic programmes
3. Regulating and maintaining standards
4. Up gradation of infrastructure and equipment
5. Up gradation of faculty

Functions

1. Human Resource Development in the field of Technology for the Industry and Academia.
2. Matters related to opening of new Institutions & affiliations of exisitng Institutions.
3. Updating the advances in new and emerging areas and curriculum development.
4. Promotion of Skill Development Initiative.
5. Identifying the training needs & designing the training programmes in the field of technology.
6. Assisting the Department in the formulation of policies in the field of Engineering & Technology and related matters.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others	40.00	[1.1] Admission in Technical Educational Institutions/Vocational Training.	[1.1.1] Number of students Admitted	Number	8.00	35000	31500	28000	24500	21000
		[1.2] Manpower to be trained in Modular Employable Skills	[1.2.1] Number of Students trained	Number	8.00	18000	16200	14400	12600	10800
		[1.3] Conduct of academic / Training programmes in ITIs, Polytechnics, Engineering Colleges, and B Pharmacy Colleges	[1.3.1] Percentage of syllabus covered	%age	8.00	100	90	80	60	50
		[1.4] Examination of ITI's, Polytechnics, Engineering Colleges, B . Pharmacy Colleges and other private Institutions	[1.4.1] Pass Percentage (Degree-2, Polytechnic-2, ITI-4)	%age	8.00	86	85	76	67	57
		[1.5] Placement of ITI's, Polytechnics, Engineering Colleges, B .Pharmacy Colleges students	[1.5.1] Placement percentage	%age	8.00	60	54	48	42	36
[2] Curriculum development and updating of academic programmes	10.00	[2.1] Identification of key areas and resource persons	[2.1.1] Number of Identified key areas and resource persons(a) Key area-1.5 (b) Resource Persons-1.0	Number	2.50	14	10	8	8	2
		[2.2] Synopsis and interactive sessions	[2.2.1] Timely submission	Date	5.00	600	400	300	200	100
		[2.3] Updation of Curriculum of first year (10 discipline	[2.3.1] Timely updation	Date	2.50	5	4	3	2	1
[3] Regulating and maintaining standards	14.00	[3.1] Seminars and conferences	[3.1.1] Number of Seminars and conferences organized	Number	3.50	10	9	9	7	6

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.2] Tech. fest, Sports and job fairs organized	[3.2.1] Number of tech. fest, sports and job fairs organized	Number	3.50	30	27	24	21	18
		[3.3] Inspection of institutions	[3.3.1] Number of inspections conducted	Number	3.50	80	72	64	56	48
		[3.4] Industrial visits	[3.4.1] Number of visits of industries by students	Number	3.50	95	90	80	70	60
[4] Up gradation of infrastructure and equipment	15.00	[4.1] Making annual procurement plan	[4.1.1] Timely compilation and approval	Date	3.00	15/09/2011	25/09/2011	10/10/2011	20/10/2011	31/10/2011
		[4.2] Procurement and installation of machinery and equipments	[4.2.1] Timely Procurement and installation of machinery and equipment	Date	3.00	15/11/2011	25/11/2011	30/11/2011	10/12/2011	20/12/2011
		[4.3] Opening of new Institutions up to diploma level .	[4.3.1] Number of institutions opened (upto diploma level)	Number	3.00	12	11	10	8	7
		[4.4] Opening of new Institutions of degree level .	[4.4.1] Number of degree institutions opened	Number	3.00	2	2	2	1	1
		[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	3.00	25	22	20	17	15
[5] Up gradation of faculty	10.00	[5.1] Identification of training needs in emerging areas	[5.1.1] Number of Emerging areas Identified	Number	3.70	30	27	24	21	18
		[5.2] Identification of faculty for training	[5.2.1] Number of Faculty Identified for training	Number	2.60	100	90	80	70	60
		[5.3] Training and evaluation	[5.3.1] Number of Seminars Interactive	Number	3.70	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%
			Session/ Presentation made by trained faculty							
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others	[1.1] Admission in Technical Educational Institutions/Vocational Training.	[1.1.1] Number of students Admitted	Number	31000	32200	35000	37000	40000
	[1.2] Manpower to be trained in Modular Employable Skills	[1.2.1] Number of Students trained	Number	3000	6796	18000	20000	22000
	[1.3] Conduct of academic / Training programmes in ITIs, Polytechnics, Engineering Colleges, and B Pharmacy Colleges	[1.3.1] Percentage of syllabus covered	%age	85	89	90	92	95
	[1.4] Examination of ITI's, Polytechnics, Engineering Colleges, B Pharmacy Colleges and other private Institutions	[1.4.1] Pass Percentage (Degree-2, Polytechnic-2, ITI-4)	%age	75	77	85	86	88
	[1.5] Placement of ITI's, Polytechnics, Engineering Colleges, B .Pharmacy Colleges students	[1.5.1] Placement percentage	%age	55	57	60	64	68
[2] Curriculum development and updating of academic programmes	[2.1] Identification of key areas and resource persons	[2.1.1] Number of Identified key areas and resource persons(a) Key area-1.5 (b) Resource Persons-1.0	Number	8	10	20	30	40
	[2.2] Synopsis and interactive sessions	[2.2.1] Timely submission	Date	--	25/11/2011	25/12/2011	25/11/2012	25/03/2014
	[2.3] Updation of Curriculum of first	[2.3.1] Timely updation	Date	--	30/11/2011	31/01/2012	31/01/2013	31/03/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	year (10 discipline							
[3] Regulating and maintaining standards	[3.1] Seminars and conferences	[3.1.1] Number of Seminars and conferences organized	Number	0	0	10	12	15
	[3.2] Tech. fest, Sports and job fairs organized	[3.2.1] Number of tech. fest, sports and job fairs organized	Number	0	3	30	40	45
	[3.3] Inspection of institutions	[3.3.1] Number of inspections conducted	Number	35	56	80	90	100
	[3.4] Industrial visits	[3.4.1] Number of visits of industries by students	Number	48	57	95	105	120
[4] Up gradation of infrastructure and equipment	[4.1] Making annual procurement plan	[4.1.1] Timely compilation and approval	Date	--	--	15/09/2011	15/09/2012	15/09/2013
	[4.2] Procurement and installation of machinery and equipments	[4.2.1] Timely Procurement and installation of machinery and equipment	Date	--	10/03/2011	15/11/2011	15/11/2012	15/11/2011
	[4.3] Opening of new Institutions up to diploma level .	[4.3.1] Number of institutions opened (upto diploma level)	Number	43	23	12	15	20
	[4.4] Opening of new Institutions of degree level .	[4.4.1] Number of degree institutions opened	Number	9	0	1	3	4
	[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	6	10	25	20	25
[5] Up gradation of faculty	[5.1] Identification of training needs in emerging areas	[5.1.1] Number of Emerging areas Identified	Number	22	26	30	35	40
	[5.2] Identification of faculty for training	[5.2.1] Number of Faculty Identified for training	Number	75	- 85	100	115	130

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[5.3] Training and evaluation	[5.3.1] Number of Seminars Interactive Session/ Presentation made by trained faculty	Number	72	83	100	115	130
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objectives	Success Indicator	Definition &Explanation of Success Indicators.
1.Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others.	1.1.1 Number of students Admitted	The Admission to the technical institutions at Degree Level, Diploma Courses is made on the basis of merit of AIEEE/PAT score courses respectively through Central Counseling held in the month of July &August, 2011. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2011 on the basis of merit of the competitive examination conducted by the H.P. University. Admission to ITI level courses are made through central counseling at district level held in the month of August, 2011.

1.2.1 Number of Students trained in Modular Employable Skills.	56 ITIs have been covered under Skill Development Initiative Scheme under which training in demand driven vocational courses are being imparted to the skilled/unskilled youths and school dropouts through Modular Employable Skill to make them self sustainable &gain better employment in the industry. The department is committed to trained 18000 youths under the scheme during the current financial year.
1.3.1 Percentage of syllabus covered	The department is committed to cover 100% syllabus in the Govt. ITIs, Polytechnics, Engineering /B.Phamacy Colleges.
1.4.1 Pass Percentage	All out efforts are made to improve pass percentage to 100% but for the shortage of faculty continuing since long, is the major constraint coming in the way of achieving the target.

	1.5.1 Placement percentage	Placement of pass outs are made through campus interviews by reputed companies/industries like Eicher, Colgate, Ambuja Cement, ACC, Alembic, Honda, Havells, Maruti Suzuki, Samsung, Purolator, Sonalika, Swaraj Mazda, TVS, Torent, Tata Motors, Blue Star, Cadbury, Dr. Reddy's, Maxima, Jindal Saw, P&G, Gabriel, Vardhman, Subros, Wockhardt etc. So far more than 50% passouts have got employment through campus placements.
2. Curriculum development and updating of academic programme	2.1.1 Number of Identified key areas and resource persons	Experienced faculty from various reputed Technical Institutions and industry are involved in the revision and updation of curriculums, which is carried out at a regular interval of 3 to 5 years, keeping in view of latest technological trends and demand of world of work.
	2.2.1 Timely submission Synopsis and interactive sessions	Committees of experts/experienced faculties were constituted for curriculum development and they are required to submit the synopsis for further discussion and finalization in the interactive session which has been fixed on 30th November, 2011.

	2.3.1 Timely updation of curriculum	Committees of experts &experienced faculty from different disciplines shall meet in Composite Curriculum Development Cell of the directorate to timely update the curriculum so that it can be implemented for 1st year students from the session 2012-13.
3. Regulating and maintaining standards	3.1.1. Number of Seminars and conferences organized	A numbers of seminars and conferences shall be organized in various technical institutions for updating the faculty with latest technological advances.
	3.2.1. Number of tech. fest, sports and job fairs organized	Dissemination of latest technologies will be made by organizing tech. fest. Placements of students will be made through job fairs.
	3.3.1. Number of inspections conducted.	For proper monitoring of different academic and other activities inspection of the institutions will be carried out.
	3.4.1. Number of visits of industries by students	Frequent visits of students will be arranged to make them familiar with the industry environment and latest technologies used by them.
4. Up gradation of infrastructure and equipment	4.1.1 Timely compilation and approval	List of the machinery &equipment to be procured in a particular financial year will be made and necessary approval to purchase will be sought from competent authority so that timely action could be initiated.
	4.2.1 Timely Procurement and installation of machinery and equipment	After procurement of machinery &equipment, it will be installed at the earliest so that it could be put in use for the benefit of the students.

	4.3.1. Number of institutions opened (upto diploma level)	By opening more diploma level institutions more students will be accommodated and they will be imparted technical training.
	4.4.1. Number of degree institutions opened	By opening more degree level institutions more students will be accommodated and they will be imparted technical education.
	4.5.1 Number of civil works completed	To provide quality education, good civil structures are required.
5. Up gradation of faculty	5.1.1. Number of Emerging areas Identified	Technology is changing at a very fast pace. The new emerging areas will be identified.
	5.2.1. Number of Faculty Identified for training	To make the faculty members conversant with the latest technologies training will be imparted to them.
	5.3.1. Number of Seminars Interactive Session/ Presentation made by trained faculty	Faculty will be encouraged to participate in seminars Interactive Session/ Presentation to equip themselves with latest development in the field of engineering/technology. Their presentation will be useful for other faculty members those who could not attend the seminars.

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,BSNL,HIMUDA, HPSIDC	Construction of Engg. College, Polytechnics and ITIs buildings.	Executing Agencies to develop infrastructure facilities for Govt. Engineering College, Govt. Polytechnics and Govt. ITIs.	The department doesn't have its own construction Wing.	Not relevant	Without infrastructure development new institutions can not come into existence.
Revenue, Forest Department	Establishment of Technical Institutions.	To make available the land and forest clearance in FCA cases.	In spite of availability of funds construction has not started in many places for want of clearance in FCA cases.	Not relevant	The new institutions can not be setup without land.
All India Council for Technical Education (AICTE)/ National Council for Vocational Training (NCVT)	Approval of Engineering, Polytechnic and ITIs institutions.	Approval of all engineering colleges, polytechnics from AICTE and ITIs from NCVT.	Programmes are not recognized without approval of these bodies.	All the established institutions needs to be approved.	The degrees, diplomas and certificates issued by these institutions will not be recognized.
Himachal Pradesh Technical University(HimTU)	Examining /Affiliating body of Engineering/B. Pharmacy Institutions in the State.	To hold examination &issue degree certificates to passout students.	To hold examination and issue Degree Certificates to passout students.	All the students admitted in affiliated institutions need to be examined and issue certificates on completion.	Degree certificates will not be issued to students studying in these institutions.

H.P. Takniki Shiksha Board	Examining /Affiliating body of diploma level Institutions &examining body for ITIs in the State.	To hold examination &issue diploma/ITIs certificates to passout students.	To hold examination and issue Diploma/ITI Certificates to passout students.	All the students admitted in affiliated institutions need to be examined and issue certificates on completion.	Diploma/ITI certificates will not be issued to students studying in these institutions.
Finance Department	Submitting the proposal for claim of Funds	Budget and Financial sanctions.	To meet the requirement of finances &sustain the department.	The total financial requirement of the department.	Without finances department can not survive.
National Project Implementation Unit/MHRD	Submitting the proposal for claim of Central Assistance	Submission of claims for GOI/ WB	To claim the installments.	Not relevant	The department will not be able to get the grant.
H.P. State Electricity Board	Agency to provide Electrical supply	Electrical Supply to all institutions.	For operation of machinery &equipment and also for lighting, heating, cooling etc.	Not relevant	Technical institutions can not run without electricity.
Industries including Public Sector Undertaking	Placement of technical manpower.	Provide employment to the technical manpower.	To provide employment to trained manpower.	Not relevant	Trained manpower will remain unemployed.
CII, PHD Chamber of Commerce and FICCI	For interaction with industry.	Coordinate with the industries and technical institutions regarding training, placements and other technical know how regarding the requirement of industries.	To make training more effective and industry oriented.	Not relevant	Effective training will not be imparted to the trainees.
Indian Institute of Technology Mandi	To act as mentor for various technical institutions.	To act as mentor for the technical institutions in and around its campus	To use their expertise in the field of technical education.	Not relevant	Effective training will not be imparted to the trainees.

H.P. Public Service Commission and H.P. Subordinate Service Selection Board	Provide competent technical faculty and staff to the department.	Competent technical faculty.	For effective training to the students.	Not relevant	Effective training will not be imparted to the trainees.
National Institute of Technical Teachers &Research(NITTTR) Chandiagarh, National Institute of Technology Hamirpur and Thapar University	Provide training to faculty and staff of the department.	Short/Long term training programmes to the faculty/supporting staff.	To upgrade the technical competencies.	Not relevant	Effective training will not be imparted to the trainees.

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Timely declaration of results.	HimTU, H.P. Takniki Shiksha Board, NCVT	[1.1]	Pass Percentage		75	77	85	86	88
2	Increase in number of placement	Industries, HPPSC, HPSSB, CII, PHD Chamber of Commerce, FICCI	[2.1]	Placement percentage		55	57	60	64	68
3	Better employment opportunities and exposure	Industries, CII, PHD Chamber of Commerce FICCI, IIT Mandi, NITTTR Chandigarh, NIT Hamirpur, Thapar University Patiala,	[3.1]	Number of tech. fest, sports and job fairs organized		0	3	30	40	45
4	Completion of Civil Works.	PWD, HIMUDA, BSNL, HPSIDC, HPSEB, IPH	[4.1]	Number of Civil works completed		6	10	25	20	25
5	Better Employment opportunities to the trainees	Engineering, Polytechnic, ITI, Industries and CII	[5.1]	%age of Admitted students		55	57	60	64	68



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Tourism and Civil Aviation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To make tourism the prime engine of economic growth in the state by positioning it as a leading global destination in next 20 years.

Mission

Attain the level of 30 million domestic & 1 million foreign tourist arrivals by 2020.Increase the contribution of tourism sector in State GDP from present 8% to 15% by 2020.Creation of world class infrastructure.To establish three more ropeways by 2020 & make Himachal a Ropeway State of India.Diversification of tourists to rural areas & to create/improve infrastructure in rural areas.Promoting sustainable tourism

Objective

1. To position Himachal Pradesh as a leading tourist destination in the country and abroad under the brand "Unforgettable Himachal".
2. To enhance the flow of domestic & 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 PPP basis.
5. To promote the state as a leading adventure tourism destination.
6. To promote rural tourism.
7. To encourage local community participation in tourism related activities.
8. To enhance Air Connectivity to and from the State and within the State.
9. To create employment opportunities in the state.

Functions

1. Development & promotion of Tourism.
2. State and District Tourist Advisory Committees - Policy framework
3. Tourist Services - Supply of information, reservation of accomodation and provision of other amenities.
4. Construction/ Maintenance of tourist infrastructure
5. Hotel Legislation-Regulation of hotel & travel industry.
6. To promote, organize sports such as Winter Sports, Golf, Boat Clubs etc.
7. Development of Fossil Parks
8. Facilitate & promote shooting of films in Himachal Pradesh

Section 1:
Vision, Mission, Objectives and Functions

9 Establishment, budget and accounts matters

10 Human resource development in tourism sector .

11 Development of tourism facilities in and around Lakes.

12 Development of Civil Aviation facilities

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To position Himachal Pradesh as a leading tourist destination in the country and abroad under the brand "Unforgettable Himachal".	15.00	[1.1] Marketing, Publicity and promotion of brand of the State and to attract visitors.	[1.1.1] Participation in National tourism marts/fairs	Number	3.00	30	25	20	15	10
			[1.1.2] Participation in International tourism marts/fairs	Number	1.50	2	1	0	0	0
			[1.1.3] Organization of road shows in national level fairs/marts in the current FY.	Number	1.50	3	2	1	0	0
		[1.2] Upgradation of all type of publicity material/publicity mode.	[1.2.1] Printing of publicity material & Circulation through TIC's/Marketing offices in the state, country and abroad.	Types of publicity material printed	1.50	10	8	6	4	2
			[1.2.2] Revamping of website to make it more user friendly with new features like facebook, twitter for feedback & promotion of new initiatives as well.	Date	3.00	31/03/2012	30/06/2012	30/09/2012	31/12/2012	31/03/2013
		[1.3] Campaign to attract domestic & foreign tourists.	[1.3.1] Launch of Unforgettable Himachal campaign in Electronic Media.	Date	2.25	31/03/2012	30/06/2012	30/09/2012	31/12/2012	31/03/2013
		[1.4] Outdoor campaign to attract tourists & promotion of brand.	[1.4.1] Launch of campaign in at least one metro city & in the State.	Date	2.25	31/03/2012	30/06/2012	30/09/2012	31/12/2012	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%
[2] To enhance the flow of domestic & international tourists to the state.	10.00	[2.1] Increase of Tourist volume both domestic & foreigner and also increase the available accommodation	[2.1.1] Inflow of tourists - increase over previous year	%	3.00	10	8	5	3	2
			[2.1.2] Inflow of International tourists - increase over previous year	%	2.00	8	7	5	4	3
			[2.1.3] Increase in number of rooms - increase over previous year	%	2.00	10	8	6	5	3
			[2.1.4] Bed Night Spent-Domestic tourists - increase over previous year	%	1.50	10	9	8	7	6
			[2.1.5] Bed Night Spent-Foreign tourists - increase over previous year	%	1.50	8	7	6	5	3
[3] To create & maintain new & existing infrastructure for tourism in the state..	15.00	[3.1] ADB project - sanction of Tranche 1	[3.1.1] Stage of project implementation	%	7.50	40	30	25	20	10
		[3.2] Creation of tourism related infrastructure funded under circuits & destinations by MoT	[3.2.1] Projects sanctioned by MoT	Nos.	7.50	8	6	5	4	2
[4] To encourage private sector investment in the tourism sector including PPP basis.	10.00	[4.1] Essentiality certificate (EC) issued for private investment	[4.1.1] Percentage of EC issued within the prescribed time	%	3.00	100	80	60	50	30
		[4.2] Hotel projects approved in private sector.	[4.2.1] Percentage of hotel projects approved within the prescribed time	%	3.00	100	80	60	50	30

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

Objective	Weight	Action	Success indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Completion of ropeway projects.	[4.3.1] Stage wise progress of the project	%	2.00	50	30	20	20	0
		[4.4] Number of sites to be advertised for private investment.	[4.4.1] Stage wise progress of the EOI issued for the private investment	%	2.00	50	30	20	20	0
[5] To promote the state as a leading adventure tourism destination.	10.00	[5.1] Organization of events-number of participants	[5.1.1] Participants in Paragliding	Number	2.00	100	80	70	60	40
			[5.1.2] Participants in Mountain Biking	Number	2.00	100	80	70	60	40
			[5.1.3] Participants in Himalayan car rally	Number	2.00	100	80	60	40	20
			[5.1.4] Participants in Trekking Event	Number	1.50	150	125	100	75	50
			[5.1.5] Participants in Water Sports-River Rafting	Number	1.00	125	100	80	60	40
			[5.1.6] Participants in Skiing event	Number	1.50	80	60	40	30	20
[6] To promote rural tourism.	10.00	[6.1] Har Gaon Ki Kahani	[6.1.1] Number of villages to be developed	Number	5.00	12	10	8	6	5
		[6.2] Home Stay	[6.2.1] Increase in units over previous year	Number	5.00	50	40	30	20	10
[7] To encourage local community participation in tourism related activities.	10.00	[7.1] Training to unemployed youths	[7.1.1] Number of persons trained	Number	2.50	600	500	400	300	200
		[7.2] Courses for tourist trade operators viz Guides, Dhaba staff, Porters, Luxury coach drivers & taxi drivers, Home stay owners, Police /Home Guards	[7.2.1] Number of courses completed	Number	2.50	10	8	6	5	3

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		personnels to perform tourist police duty etc.								
		[7.3] Commencement of SIHM, Hamirpur	[7.3.1] Inauguration of Institute	Date	2.50	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
		[7.4] Commencement of FCI, Dharamshala	[7.4.1]	Date	2.50	31/07/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
[8] To enhance Air Connectivity to and from the State and within the State.	4.00	[8.1] Development & co ordinate with MoCA & AAI for Civil Aviation facilities	[8.1.1] Identification of sites for new Airports	Number	4.00	2	1	0	0	0
[9] To create employment opportunities in the state.	5.00	[9.1] Private investment in tourism sector for employment generation	[9.1.1] Actual generation of employment	Number	5.00	1000	900	750	500	300
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* 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%
		develop an action plan to mitigate them								

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To position Himachal Pradesh as a leading tourist destination in the country and abroad under the brand "Unforgettable Himachal".	[1.1] Marketing, Publicity and promotion of brand of the State and to attract visitors.	[1.1.1] Participation in National tourism marts/fairs	Number	21	26	27	30	30
		[1.1.2] Participation in International tourism marts/fairs	Number	0	2	1	2	2
		[1.1.3] Organization of road shows in national level fairs/marts in the current FY.	Number	0	2	2	3	3
	[1.2] Upgradation of all type of publicity material/publicity mode.	[1.2.1] Printing of publicity material & Circulation through TIC's/Marketing offices in the state, country and abroad.	Types of publicity material printed	6	6	8	10	11
		[1.2.2] Revamping of website to make it more user friendly with new features like facebook, twitter for feedback & promotion of new initiatives as well.	Date	1	1	31/03/2012	31/07/2012	--
	[1.3] Campaign to attract domestic & foreign tourists.	[1.3.1] Launch of Unforgettable Himachal campaign in Electronic Media.	Date	5	31/12/2010	31/03/2012	30/06/2012	--
	[1.4] Outdoor campaign to attract tourists & promotion of brand.	[1.4.1] Launch of campaign in at least one metro city & in the State.	Date	0	31/12/2010	31/03/2012	30/06/2012	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[2] To enhance the flow of domestic & international tourists to the state.	[2.1] Increase of Tourist volume both domestic & foreigner and also increase the available accommodation	[2.1.1] Inflow of tourists - increase over previous year	%	8	10	12	15	--
		[2.1.2] Inflow of International tourists - increase over previous year	%	8	10	12	15	17
		[2.1.3] Increase in number of rooms - increase over previous year	%	6	9	12	15	20
		[2.1.4] Bed Night Spent-Domestic tourists - increase over previous year	%	9	10	15	17	20
		[2.1.5] Bed Night Spent-Foreign tourists - increase over previous year	%	5	8	10	12	15
[3] To create & maintain new & existing infrastructure for tourism in the state.	[3.1] ADB project - sanction of Tranche 1	[3.1.1] Stage of project implementation	%	0	0	10	20	30
	[3.2] Creation of tourism related infrastructure funded under circuits & destinations by MoT	[3.2.1] Projects sanctioned by MoT	Nos.	4	5	6	8	9
[4] To encourage private sector investment in the tourism sector including PPP basis.	[4.1] Essentiality certificate (EC) issued for private investment	[4.1.1] Percentage of EC issued within the prescribed time	%	20	25	40	50	50
	[4.2] Hotel projects approved in private sector.	[4.2.1] Percentage of hotel projects approved within the prescribed time	%	25	30	45	60	65
	[4.3] Completion of ropeway projects.	[4.3.1] Stage wise progress of the project	%	30	30	35	40	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.4] Number of sites to be advertised for private investment.	[4.4.1] Stage wise progress of the EOI issued for the private investment	%	30	30	30	40	50
[5] To promote the state as a leading adventure tourism destination.	[5.1] Organization of events-number of participants	[5.1.1] Participants in Paragliding	Number	45	60	120	160	200
		[5.1.2] Participants in Mountain Biking	Number	80	93	120	130	140
		[5.1.3] Participants in Himalayan car rally	Number	45	60	80	100	120
		[5.1.4] Participants in Trekking Event	Number	55	80	125	130	140
		[5.1.5] Participants in Water Sports-River Rafting	Number	40	60	120	125	130
		[5.1.6] Participants in Skiing event	Number	50	90	225	250	275
[6] To promote rural tourism.	[6.1] Har Gaon Ki Kahani	[6.1.1] Number of villages to be developed	Number	0	0	12	15	20
	[6.2] Home Stay	[6.2.1] Increase in units over previous year	Number	100	150	200	100	100
[7] To encourage local community participation in tourism related activities.	[7.1] Training to unemployed youths	[7.1.1] Number of persons trained	Number	1800	500	500	500	1500
	[7.2] Courses for tourist trade operators viz Guides, Dhaba staff, Porters, Luxury coach drivers & taxi drivers, Home stay owners, Police /Home Guards personnels to perform tourist police duty etc.	[7.2.1] Number of courses completed	Number	12	14	15	17	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[7.3] Commencement of SIHM, Hamirpur	[7.3.1] Inauguration of Institute	Date	--	--	31/12/2011	--	--
	[7.4] Commencement of FCI, Dharamshala	[7.4.1]	Date	--	--	31/07/2012	--	--
[8] To enhance Air Connectivity to and from the State and within the State.	[8.1] Development & co ordinate with MoCA & AAI for Civil Aviation facilities	[8.1.1] Identification of sites for new Airports	Number	0	0	1	02	02
[9] To create employment opportunities in the state.	[9.1] Private investment in tourism sector for employment generation	[9.1.1] Actual generation of employment	Number	100	150	200	300	400
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	and develop an action plan to mitigate them							

* Mandatory Objective(s)

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

Please enter value
The success indicators are defined in section-2 of the document.
Stagewise progress of ropeway & sites advertised: Issuance & evaluation of EOI=30%, Evaluation of technical & financial bid= 50%, Issunace of LOI =75% & Agreement signed=100%
ADB: Asian Development Bank
AAI: Airport Authority of India
DoT&CA: Department of Tourism & Civil Aviation
EC: Essentilaity Certificate
EOI: Expression of Intrest
FCI: Food Craft Institute
FY: Financial Year
GH: Guest House
GoHP: Government of Himachal Pradesh
GoI: Government of India
LOI: Letter of Intent
MoT: Ministry of Tourism
MoCA: Ministry of Civil Aviation
PPP: Public Private Partnership
SIHM: State Institute of Hotel Management
TIC: Tourist Information Centre
WSA: Way side amenities

Section 5:
Specific Performance Requirements from other Departments

1. Ministry of Tourism & Culture, GoI : Liberal central financial assistance for creation of infrastructure for tourism in the State.
2. Ministry of Civil Aviation, GoI : Growth of civil aviation sector in H.P.
3. Airports Authority of India (AAI) : Selection of sites/conducting of feasibility study for development of new green field airports of International standarad, expansion & upgradation of existing airports.
4. Forests Department: Permission of change of land use of forest land for non-forestry purpose for creation of tourism amenities.
5. Revenue Department: Co-ordination with regard to implementation of tourism schemes.
6. HPTDC: Co-ordination with regard to implementation of tourism schemes, marketing of properties etc..
7. Rural Development & Panchayati Raj Department: Co-ordination with regard to implementation of tourism schemes.
8. Transport Department: Introduction of transport facilities to tourist places
9. Language Art & Culture: Co ordination for organisation of cultural shows, local fairs & festivals.
10. Information & Public Relation: To publicise & promote tourism related activities of the state.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Tourist Arrival-National	GoI, MoT, State Government, Tour Operators & Travel agents	[1.1] % Increase		17.76	16.09	20.00	--	--
2 Tourist Arrival-International	GoI, MoT, State Government, Tour Operators & Travel agents	[2.1] % increase		6.33	13.24	15.00	--	--
3 Private Sector Projects	GoHP, Private entreprenures	[3.1] Hotel projects approved		15	20	25	35	50



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Town and Country Planning)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

VISION To ensure optimum and sustainable development of land.

Mission

MISSION · To ensure functional, economical, sustainable and aesthetical living environment for humanity.· Planned and regulated development through social transformation.· Optimum, just and balanced use of scarce land resources in view of demographic, socio-economic and techno-legal dynamics.· Preservation of environment, heritage and rational use of precious land resources by their sustainable development through community participation.

Objective

1 Preparation of Urbanization Policy for the State.

2 Constitution of Regions, Planning Areas and Special Areas under Section-4. 13 and 66 of the Himachal Pradesh Town and Country Planning Act, 1977, respectively.

3 Preparation of Existing Land Use Maps and Registers.

4 Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes and Land Pooling & Re-constitution Schemes.

5 Preparation of Vision Document and Design Guidelines for Re-development Areas through out sourcing.

6 To amend the Himachal Pradesh Town and Country Planning Act, 1977, Rules 1978 for inclusion of Regulations for Disaster Management, Regulations for Apartments, Rain Water Harvesting, Communication Towers and Composition of Offences.

7 To expidite the clearing of building plans by amending the Interim Development Plans and Development Plans for inclusion of simplified regulatory regime.

8 Preparation of modules for capacity building of stakeholders w.r.t. Disaster Manangement and preparing project for Housing Start Up Index (HSUI).

9 Adoption of modern Geo- information and communication technologies to enhance the efficiency of the Department and thereby reducing the services delivery time.

Functions

1 Formulation and conversing with the Urbanization Policy for the State.

2 Enforcement of the Himachal Pradesh Town and Country Planning Act, 1977 and Rules, 1978 and the Himachal Pradesh Apartment Property and Regulation Act and Rules, 2005 in the entire State .

3 Constitution of Regions, Planning Areas and Special Areas.

4 Creation and updation of critical baseline data as input to spatial planning.

Section 1:
Vision, Mission, Objectives and Functions

5 Preparation of Existing Land Use Maps and Registers.

6 Spatial planning for the State i.e. preparation of Regional Plans, Development Plans and Sector Plans.

7 Conservation of Heritage.

8 To curb ribbon development and safe guard highways for community mobility.

9 To create awareness for enhancing social acceptability of spatial planning domain.

10 Regular capacity building of staff for enhancing use of state of art of e-governance through latest technology / techniques.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Preparation of Urbanization Policy for the State.	5.00	[1.1] Compilation and analysis of views of various stakeholder departments and finalization of Policy Document for submission to the Government.	[1.1.1] Completed.	No.	5.00	1	0	0	0	0
[2] Constitution of Regions, Planning Areas and Special Areas under Section-4. 13 and 66 of the Himachal Pradesh Town and Country Planning Act, 1977, respectively.	6.00	[2.1] Feasibility check, reconnaissance survey and procurement of Base Maps.	[2.1.1] 1. Regions = 7, (Balh Valley, KulluValley, Capital City,Southern Himachal,Kangra Valley,Northern Himachaland Central Himachal) 2. Planning Areas = 8 (Jogindernagar,Chopal, Nadaun,Bhota, Sujanpur, Barsar, Jahu and Jharera)3.Special Area =1 (Sangla).	No.	1.98	16	14	12	10	8
		[2.2] Procurement of spatial and non spatial data.	[2.2.1] Regions = 7, Planning Areas = 8, Special Area = 1	No.	2.04	16	14	12	10	8
		[2.3] Proposal for constitution under the Act.	[2.3.1] Regions = 7, Planning Areas = 8, Special Area = 1	No.	1.98	16	14	12	10	8
[3] Preparation of Existing Land Use Maps and Registers.	10.00	[3.1] Preparation of Existing Lnad Use Maps and Registers and adoption thereof.	[3.1.1] Existing Land UseMap and Register =1(Additional Dharamshala	No.	10.00	1	0	0	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%
			Planning Area).							
[4] Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes and Land Pooling & Re-constitution Schemes.	20.00	[4.1] Preparation of Base Maps.	[4.1.1] Base Maps = 20 (Barog, Jabli, Bagha, Darlaghat, Trilokpur, Renuka Ji, Karsog-Tatapani, Khatarwar- Chambi-Sundernagar, Kamand, Baba Balak Nath, Jahu, Theog, Rohru, Ghumarwin, Ghagus, Amb-Gagret, Sarahan (Shimla), Rampur, Hatkoti and Bharmour).	No.	10.00	20	15	10	5	5
		[4.2] Public awaareness.	[4.2.1] 36 Meetings.	No.	10.00	36	30	24	18	12
[5] Preparation of Vision Document and Design Guidelines for Re-development Areas through out sourcing.	8.00	[5.1] Examination of Report and presentation on :- 1. Vision Document of Manali and its Sub-Region.	[5.1.1] 1	No.	1.60	1	0	0	0	0
		[5.2] Examination of Reports on Built Environment and Design Guidelines for Re-development Areas of :- 1. Sangla 2. Kalpa 3. Bharmour	[5.2.1] 3	No.	6.40	3	0	0	0	0
[6] To amend the Himachal Pradesh Town and Country Planning Act, 1977, Rules 1978 for inclusion of Regulations for Disaster Management, Regulations for Apartments, Rain Water	15.00	[6.1] 1. Disaster Management.	[6.1.1] 1	No.	3.00	1	0	0	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%
Harvesting, Communication Towers and Composition of Offences.										
		[6.2] 2. Regulations for Apartments.	[6.2.1]	No.	3.00	1	0	0	0	0
		[6.3] 3. Rain Water Harvesting.	[6.3.1]	No.	3.00	1	0	0	0	0
		[6.4] 4. Communication Towers.	[6.4.1]	No.	3.00	1	0	0	0	0
		[6.5] 5. Composition of Offences.	[6.5.1]	No.	3.00	1	0	0	0	0
[7] To expidite the clearing of building plans by amending the Interim Development Plans and Development Plans for inclusion of simplified regulatory regime.	10.00	[7.1] 1. Preparation of proposals for amendment in zoning regulations of approved Interim Development Plans and Development Plans.	[7.1.1] 17	No.	5.00	17	0	0	0	0
		[7.2] 2. Inviting public objections/ suggestions, hearing on the same and to finalize amendment proposals for submission to the Government.	[7.2.1]	No.	5.00	17	0	0	0	0
[8] Preparation of modules for capacity building of stakeholders w.r.t. Disaster Manangement and preparing project for Housing Start Up Index (HSUI).	10.00	[8.1] 1. Modules for capacity building of stakeholders.	[8.1.1] 1	No.	5.00	1	0	0	0	0
		[8.2] 2. Preparing project for Housing Start Up Index (HSUI).	[8.2.1]	No.	5.00	1	0	0	0	0
[9] Adoption of modern Geo- information and communication technologies to enhance the efficiency of the Department and thereby reducing the services delivery time.	5.00	[9.1] 1. Acquisition of Softwares and Hardwares related to modern technologies.	[9.1.1] 42	No.	2.50	42	0	0	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%
		[9.2] 2. Training of personals.	[9.2.1] 22	No.	2.50	22	0	0	0	0
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Preparation of Urbanization Policy for the State.	[1.1] Compilation and analysis of views of various stakeholder departments and finalization of Policy Document for submission to the Government.	[1.1.1] Completed.	No.	0	0	1	0	0
[2] Constitution of Regions, Planning Areas and Special Areas under Section-4. 13 and 66 of the Himachal Pradesh Town and Country Planning Act, 1977, respectively.	[2.1] Feasibility check, reconnaissance survey and procurement of Base Maps.	[2.1.1] 1. Regions = 7, (Bath Valley, KulluValley, Capital City,Southern Himachal,Kangra Valley,Northern Himachaland Central Himachal) 2. Planning Areas = 8 (Jogindernagar,Chopal , Nadaun,Bhota, Sujanpur, Barsar, Jahu and Jharera)3.Special Area =1 (Sangla).	No.	2	0	16	0	0
	[2.2] Procurement of spatial and non spatial data.	[2.2.1] Regions = 7, Planning Areas = 8, Special Area = 1	No.	2	0	16	0	0
	[2.3] Proposal for constitution under the Act.	[2.3.1] Regions = 7, Planning Areas = 8, Special Area = 1	No.	2	0	16	0	0
[3] Preparation of Existing Land Use Maps and Registers.	[3.1] Preparation of Existing Lnad Use Maps and Registers and adoption thereof.	[3.1.1] Existing Land UseMap and Register =1(Additional Dharamshala Planning Area).	No.	0	1	1	2	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Preparation of Regional Plans, Development Plans, Sector Plans, Town Planning Schemes and Land Pooling & Re-constitution Schemes.	[4.1] Preparation of Base Maps.	[4.1.1] Base Maps = 20 (Barog, Jabli, Bagha, Darlaghat, Trilokpur, Renuka Ji, Karsog-Tatapani, Khatarwar- Chambi-Sundernagar, Kamand, Baba Balak Nath, Jahu, Theog, Rohru, Ghumarwin, Ghagus, Amb-Gagret, Sarahan (Shimla), Rampur, Hatkoti and Bharmour).	No.	1	1	20	0	0
	[4.2] Public awaareness.	[4.2.1] 36 Meetings.	No.	5	7	36	0	0
[5] Preparation of Vision Document and Design Guidelines for Re-development Areas through out sourcing.	[5.1] Examination of Report and presentation on :- 1. Vision Document of Manali and its Sub-Region.	[5.1.1] 1	No.	0	0	1	0	0
	[5.2] Examination of Reports on Built Environment and Design Guidelines for Re-development Areas of :- 1. Sangla 2. Kalpa 3. Bharmour	[5.2.1] 3	No.	0	0	3	0	0
[6] To amend the Himachal Pradesh Town and Country Planning Act, 1977, Rules 1978 for inclusion of Regulations for Disaster Management, Regulations for Apartments, Rain Water Harvesting, Communication	[6.1] 1. Disaster Management.	[6.1.1] 1	No.	0	0	1	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Towers and Composition of Offences.								
	[6.2] 2. Regulations for Apartments.	[6.2.1]	No.	0	0	1	0	0
	[6.3] 3. Rain Water Harvesting.	[6.3.1]	No.	0	0	1	0	0
	[6.4] 4. Communication Towers.	[6.4.1]	No.	0	0	1	0	0
	[6.5] 5. Composition of Offences.	[6.5.1]	No.	0	0	1	0	0
[7] To expidite the clearing of building plans by amending the Interim Development Plans and Development Plans for inclusion of simplified regulatory regime.	[7.1] 1. Preparation of proposals for amendment in zoning regulations of approved Interim Development Plans and Development Plans.	[7.1.1] 17	No.	0	1	17	0	0
	[7.2] 2. Inviting public objections/ suggestions, hearing on the same and to finalize amendment proposals for submission to the Government.	[7.2.1]	No.	0	1	17	0	0
[8] Preparation of modules for capacity building of stakeholders w.r.t. Disaster Manangement and preparing project for Housing Start Up Index (HSUI).	[8.1] 1. Modules for capacity building of stakeholders.	[8.1.1] 1	No.	0	0	1	0	0
	[8.2] 2. Preparing project for Housing Start Up Index (HSUI).	[8.2.1]	No.	0	0	1	0	0
[9] Adoption of modern Geo- information and communication technologies	[9.1] 1. Acquisition of Softwares and Hardwares related to	[9.1.1] 42	No.	5	19	42	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
to enhance the efficiency of the Department and thereby reducing the services delivery time.	modern technologies.							
	[9.2] 2. Training of personals.	[9.2.1] 22	No.	11	12	22	0	0
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

SECTION-4

DESCRIPTION AND DEFINITION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHODOLOGY.

1. Success Indicator

(i) Planning Area is spatial planning unit, which includes an existing urban area, adjoining urban extensions and rural areas prone to urbanization in near future. Till date 21 such Planning Areas have been notified by the Government in the State.

(ii) Special Area includes specific area where there is no notified urban local body and area being of specific economic importance i.e. tourism, religious, recreational of service growth node and is emerging as an urban growth center. Till date there are 34 Special Areas notified in the state by the Government.

(iii) Interim Development Plan is an interim technical legislative tool / arrangement for controlling and regulating development activities in any area. Till date 2 Interim Development Plans have been approved by the Government.

(iv) Development Plan is an ultimate development regulatory mechanism for ensuring optimum use of scarce land resources for achieving balanced spatial development, social justice and living environmental quality in human settlements both, Urban and Rural. Till date 17 such Development Plans have been approved by the Government.

(v) Sector Plan is a micro level document which helps in translating the proposals contained in the Development Plans on the ground. Till date 4 such Sector Plans have been approved by the Government.

2. Proposed Measurement Methodology.

(i) Enforcement of Himachal Pradesh Town and Country Planning Act, 1977 to the entire State.

(ii) Implementation of Himachal Pradesh Town and Country

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

Planning Rules, 1978 in the entire State.

(iii) Implementation of Urban Planning norms and Development Regulation in the entire State.

(iv) Implementation of the Himachal Pradesh Apartment & Property Regulation Act, 2005 in the entire State.

(v) Implementation of National Urban Information System Scheme in Himachal Pradesh for which the Town and Country Planning Department has been designated as State Nodal Agency for the implementation of this Scheme.

3. Important latest Notifications.

(i) Guidelines for Barrier Free Environment for the persons with Disabilities notified on 24.2.2007.

(ii) Guidelines for development of Information Technology Park in Waknaghat Planning Area notified on 22.5.2009.

(iii) Regulations for Solar-Passive Building Design for Government and Private Buildings notified on 11.11.2009.

(iv) Simplified Regulatory Regime and Map approval process for Shimla Planning Area notified on 28.2.2011.

Section 5:
Specific Performance Requirements from other Departments

SECTION - 5

SPECIFIC PERFORMACE REQUIREMENTS FROM OTHER DEPARTMENTS

Convergence is regularly required with following linked Departments on NOCs by Apartment Act, Spatial Land Use Planning envisaging infrastructure projections.

Himachal Pradesh Urban Development Authority/ HIMUDA.	For the implementation of Development Plans, Sectoral Plans, Town Planning Schemes etc.
Deputy Commissioners.	Co-ordination for effective implementation of H.P. Town and Country Planning Act, 1977 and the Himachal Pradesh Apartment &Property Regulation Act, 2005.
Himachal Pradesh Public Works Department.	
Himachal Pradesh Irrigation and Public Health Department.	
Himachal Pradesh State Electricity Board Limited.	
Himachal Pradesh Urban Development Department/ ULBs/ Rural Development and Panchayati Raj Department.	
Himachal Pradesh Forest Department.	
National Highway Authority.	
Himachal Pradesh Police Department.	
Himachal Pradesh Economics and Statistics Department.	For sharing non-spatial sectoral data for research.
Himachal Pradesh Institute of Public Administration.	For capacity building and awareness of stakeholders.

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	1.Planned & regulated development of Urban and Rural Areas of notified Planning and Special Areas of the State. 2. Rational use of precious and scarce land resources by sustainable development through Spatial Plans. 3. Conservation of rich heritage. 4. Regulatory measures through Interim Development Plans / Development Plans. 5. Ensuring provision for Barrier Free Environment for Disabled persons in the Govt. /Semi- Govt. buildings. 6. Created green built environment by preserving open areas, forests and green belts. 7. Housing approvals in accordance to regulations and generating employment to the work force on one hand and fulfilling demand of housing, apartments and colonies on the others. 8. Ensuring construction of rain water harvesting structures for optimum use of water. 9. Solar Passive Building constructions for	1.HP Urban Development Authority/ HIMUDA. 2. Deputy Commissioners. 3. Himachal Pradesh Public Works Department. 4.Himachal Pradesh Irrigation and Public Health Department. 5. Himachal Pradesh State Electricity Board Limited. 6. Himachal Pradesh Urban Development Department/ ULBs/ Rural Development and Panchayati Raj Department. 7. Himachal Pradesh Forest Department. 8. National Highway Authority. 9. Himachal Pradesh Police Department. 10. Himachal Pradesh Economics and Statistics Department. 11. Himachal Pradesh Institute of Public Administration.	[1.1]	Preparation of Urbanization Policy for the State, Constitution of 7 Regions, 8 Planning Areas, 1 Special Area, Preparation of Existing Land Use Maps & Registers and adoption thereof for 1 Planning Area, Preparation of Base Maps for 20 towns/ areas including 36 public awareness meetings, Preparation and examination of vision Document and Design Guidelines for 4 town/ areas, To amend the HP TCP Act, 1977, Rules 1978 for inclusion of Regulations for Disaster Management, Regulations for Apartments, Rain Water Harvesting, Communication Towers and Composition of Offences, To expidite the clearing of building plans by amending the IDPs and DPs for inclusion of simplified regulatory regime, Preparation		--	--	--	--	--

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
energy efficiency.		of modules for capacity building of stakeholders w.r.t. Disaster Manangement and preparing project for Housing Start Up Index (HSUI), Adoption of modern Geo-information and communication technologies to enhance the efficiency of Deptt. & thereby reducing the services delivery time.						



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Training)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure a state of art facilities for capacity building of employees of the state government in periodic and planned manner.

Mission

To implement the comprehensive "State Training Policy 2009" in letter and spirit.

Objective

1 To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio-economic and technological environment.

2 To provide professional knowledge and skills for executing training plans.

3 To evaluate the skills required for implementation of flagship schemes fo formulating appropriate training plans to meet the scheme objectives better.

Functions

1 Assist the State Level Empowered Committee on Training to review the implementation of State Training Policy.

2 To ensure that that each department formulates a training plan, prepares a training manual, and appoints a Training Manager responsible for the review and monitoring of training plan.

3 To ensure that the Himachal Pradesh Institute of Public Administration (HIPA) fulfills its role as the Apex Training Institution.

4 Review/update the syllabus of the Board of Departmental Examination.

5 Conduct evaluation studies/case studies as an input to training.

6 Ensuring the implementation of good governance practices across departments.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio-economic and technological environment.	35.00	[1.1] Review of Training Plan and Training Manual of each department	[1.1.1] No. of deptts. who prepared plan and training manual	No.	17.50	24	20	16	10	6
		[1.2] Training of Training Managers	[1.2.1] No. of deptts. who trained Training Managers	No.	17.50	24	20	16	10	6
[2] To provide professional knowledge and skills for executing training plans.	30.00	[2.1] Organizing various knowledge and skill development Programmes	[2.1.1] Programmes/courses/workshops conducted	Number	9.00	350	300	260	230	200
		[2.2] Training maximum number of officials in each deptt.	[2.2.1] Training mandays generated	Number	9.00	30000	25000	22000	20000	18000
		[2.3] Modules/Course material	[2.3.1] Courses covered	Number	6.00	350	300	280	230	200
		[2.4] Holding Interactive workshops for IAS Officers	[2.4.1] Frequency in a year	Number	3.00	3	2	1	0	0
		[2.5] Timely finalization of training plan for 2012-13	[2.5.1] Timeline	Date	3.00	28/02/2012	15/03/2012	31/03/2012	15/04/2012	30/04/2012
[3] To evaluate the skills required for implementation of flagship schemes fo formulating appropriate training plans to meet the scheme objectives better.	24.00	[3.1] Evaluation of training content for delivery of the schemes considering the skills required	[3.1.1] Timeline for revision	Year	4.80	1	2	3	4	5
		[3.2] Revision of training plans/departmental plans after evaluation of the training content & skills required.	[3.2.1] Number of deptts. who have revised their training plans	Number	4.80	8	6	4	2	1
		[3.3] Development of case studies.	[3.3.1] No. of case studies developed	Number	4.80	6	4	3	2	1
		[3.4] Evaluate effective participation of the trainees in the training programmes.	[3.4.1] Formative assessment by the faculty	% of courses covered	4.80	50	40	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%
		[3.5] Evaluate utilization of the training programe by the department concerned.	[3.5.1] Summative Assessment by client deptts.	% of courses covered	4.80	50	40	30	20	10
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio-economic and technological environment.	[1.1] Review of Training Plan and Training Manual of each department	[1.1.1] No. of deptts. who prepared plan and training manual	No.	5	8	24	55	60
	[1.2] Training of Training Managers	[1.2.1] No. of deptts. who trained Training Managers	No.	0	5	24	55	60
[2] To provide professional knowledge and skills for executing training plans.	[2.1] Organizing various knowledge and skill development Programmes	[2.1.1] Programmes/courses/ workshops conducted	Number	311	387	350	350	350
	[2.2] Training maximum number of officials in each deptt.	[2.2.1] Training mandays generated	Number	26685	43569	30000	30000	30000
	[2.3] Modules/Course material	[2.3.1] Courses covered	Number	242	278	350	350	350
	[2.4] Holding Interactive workshops for IAS Officers	[2.4.1] Frequency in a year	Number	0	0	3	3	3
	[2.5] Timely finalization of training plan for 2012-13	[2.5.1] Timeline	Date	20/04/2009	28/02/2010	28/02/2011	28/02/2012	28/02/2013
[3] To evaluate the skills required for implementation of flagship schemes fo formulating appropriate training plans to meet the scheme objectives better.	[3.1] Evaluation of training content for delivery of the schemes considering the skills required	[3.1.1] Timeline for revision	Year	6	4	1	1	1
	[3.2] Revision of training plans/departmental plans after evaluation of the training content & skills required.	[3.2.1] Number of deptts. who have revised their training plans	Number	2	2	8	24	55
	[3.3] Development of case studies.	[3.3.1] No. of case studies developed	Number	2	4	6	6	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	* Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.4] Evaluate effective participation of the trainees in the training programmes.	[3.4.1] Formative assessment by the faculty	% of courses covered	15	15	20	40	50
	[3.5] Evaluate utilization of the training programe by the department concerned.	[3.5.1] Summative Assessment by client deptts.	% of courses covered	15	15	20	40	50
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	05/03/2012	05/03/2013
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	02/05/2013	02/05/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	24/02/2013	24/02/2014
* 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	--	--	24/02/2012	24/02/2013	24/02/2014
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	24/02/2013	24/02/2014
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	15/12/2012	15/12/2013

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	plan to mitigate them							

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions &Explanations of Success Indicators
To monitor and facilitate departments in meeting their training needs that respond to a rapidly changing socio-economic and technological environment.	Number of departments who prepared plan and training manual	This measure will take into account the number of departments having come out with an annual training Plan The requirements of training courses alongwith Training Need Analysis (TNA) exercise will be implemented through arrangements and consultations with HIPA- the State's Apex Administrative Training Institute. The number of actual departments preparing training plan and training manual will be the success indicator for this criterion.
	Number of departments who Trained Training Managers	This measure will take into account the number of departments with designated Training Manager having undergone courses specially organized for the Training Managers and facilitated through HIPA. The number of departments with a designated/trained Training Manager will be the success indicator for this criterion.
To provide professional knowledge and skills for executing training plans.	Programmes/Course/workshops conducted	This success indicator will take into account the absolute number of training programmes/courses organized.
	Training Mandays Generated	This success indicator will take into account the number of training mandays generated.
	Courses covered	This success indicator will take into account the number of training courses where the material/modules have been prepared.
	Frequency in a year	This indicator aims at one vertical workshop for IAS Officers on quarterly basis in a year except the quarter falling in the budget session with a view to give inputs for capacity building in different deptts.
	Timeline	Based on the demand from different deptts., the institute will prepare a training plan every year before a timeline.
To evaluate the skills required for implementation of flagship schemesto formulating appropriate training plans to meet the scheme objectives better.	Timeline for revision	It will be measured with the success indicator of timeline for the revision. Sooner the revision better will be the performance under success indicator.
	Number of deptts. Who have revised their training plans	The success indicator will be represented by the number of deptts. revising the training plans.

	Number of case studies developed	The number of Case studies done in a year will measure the success of this indicator.
	Formative Assessment by the faculty	Assessment of the trainees will be evaluated in relevant courses by faculty. More the percentage of courses covered better will be the performance under this success indicator.
	Summative Assessment by client deptts.	Based on the Course Director's report, the client deptts. will send a summative assessment of the trained officials in relevant courses. More the percentage of courses covered better will be the performance under this success indicator.

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 ?
Department of Personnel &Training, GoI	Creation of training facilities	Funds	To create state of the art training facilities	To meet the annual requirements	Targets may not be met
Ministry of Rural Development, GoI	Proper utilization of funds	Funds	To impart training	To meet the annual requirements	Targets may not be met
Ministry of Panchayati Raj, GoI	Proper utilization of funds	Funds	To impart training	To meet the annual requirements	Targets may not be met
DIT, GoI	Proper utilization of funds	Funds	To prepare and execute a comprehensive CB plan on e-governance	To meet the annual requirements	Targets may not be met
Rural Development Department	Capacity Building	Funds/Nominations/Faculty	To impart training	To meet the annual requirements	Targets may not be met
Panchayati Raj Department	Capacity Building	Funds/Nominations/Faculty	To impart training	To meet the annual requirements	Targets may not be met
National Institute of Disaster Management	Proper utilization of funds	Funds	To impart training	To meet the annual requirements	Targets may not be met
Other Miscl. agencies/departments of GoHP and GOI	Capacity Building	Funds/Nominations/Faculty	To impart training	To meet the annual requirements	Targets may not be met

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Training Plan prepared	All administrative departments of H.P. Government	[1.1] Annual Training Plan	No.	5	8			
2 Training Manual prepared	All administrative departments of H.P. Government	[2.1] Training Manual	No	0	5			
3 Training need analysis	All administrative departments of H.P. Government	[3.1] TNA report	No.	0	5			
4 Training Mandays generated	HIPA	[4.1] % achievement against target	Mandays	26685	43569			
5 Value addition in the efficiency of trainees	Client departments	[5.1] Addition	%					



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Transport)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Safe, enviormentally sustainable,public centric, controlled & regulated private/public transport systems in Himachal Pradesh.

Mission

Providing mobility with choice, comfort, convenience, frequency, safety and minimal environmental effects to the remotest parts of the State. While the top most priority will be accorded to providing access facilities, efforts will be made to provide a range of transport facilities like buses, cabs, maxi-cabs, auto rickshaws and Goods Carriers with varying range of load capacity and sizes to provide the maximum choice to the consumers and promote competition to maintain cost effectiveness of services. It shall also be the endeavor of the Department to promote alternate modes of transport like water transport and ropeways etc. wherever possible with regulation for safety, smooth flow of traffic and customer friendly staff.

Objective

1 Development of safe, GPS based public centric road transport system in Himachal Pradesh. i) Efficient development and operation of HRTC. ii) Efficient development and operation of private public transport. iii) Ensuring transport facilities on all expanding roads. iv) Efficient development of goods transport.

2 Jetties and ghat Managment.

3 Optimization of revenue generation.

4 Regulation and management of transport as well as non-transport vehicles. (i) Enforcement of statutory provision/norms for weeding of old vehicles (ii) Challaning of violators (iii) Timely registration of vehicles. (iv) Enhancing quality of regulation by (a) challaning of unfit vehicles. (b) challaning for pollution (c) evolving awareness and education programmes.

5 Implementation of Road Safety Plan

6 Enhancing transparency and ensuring responsive customer friendly interface.

7 Effective implementation of grievance redressal mechanism e.g. e-Samadhan/Sevottam.

Functions

1 To improve transport coverage to the expanding road network.

2 To increase checking of road violations

3 To increase revenue receipts under various heads.

4 To reduce accidents and improve road safety by creating awareness among different stakeholders.

5 To Set up model inspection and certification centres.

6 To encourage Public Transport in the State by incentivizing public private participation.

Section 1:
Vision, Mission, Objectives and Functions

7 To reduce vehicular pollution by enforcing pollution norms and encouraging alternative enviorment friendly fuels and electrically operated modes..

8 To provide efficient, transparent and public centric services through IT initiatives

9 To redress public grievances in a speedier way.

10 Capacity Building of the Staff

11 To ensure all services as per the Citizen Charter

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Development of safe, GPS based public centric road transport system in Himachal Pradesh. i) Efficient development and operation of HRTC. ii) Efficient development and operation of private public transport. iii) Ensuring transport facilities on all expanding roads. iv) Efficient development of goods transport.	10.00	[1.1] Time bound Issue of additional route permits to HRTC and their timely operation.	[1.1.1] Permits issued/operated in time.	Number	1.00	25	23	20	18	15
		[1.2] Time bound Issue of additional route permits to private operators and their timely operation.	[1.2.1]	Number	2.00	200	180	160	140	120
		[1.3] Time bound Issue of additional Contract Carriage permits.	[1.3.1] Permits issued in time.	Number	2.00	4000	3600	3200	2800	2400
		[1.4] Additional coverage of mileage by public transport.	[1.4.1] Additional mileage added.	Km/day	2.00	20000	18000	16000	14000	12000
		[1.5] Coverage of new roads..	[1.5.1] Additional mileage added	Km/day	0.50	200	180	160	140	120
		[1.6] Time bound Issue of additional goods carriage National Permits .	[1.6.1] Number of permit added.	Number	2.00	1000	900	800	700	600
		[1.7] Commissioning a study to improve the services to issue the permit to reduce time and visits to transport offices.	[1.7.1] Date of commissioning of study	Date	0.50	--	--	--	--	--
[2] Jetties and ghat Managment.	1.00	[2.1] Additional Development of Jetties/Ghats	[2.1.1] Jetties/Ghats added.	Number	0.50	4	3	2	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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[2.2] Time bound No.of additional boat permits issued.	[2.2.1] Additional permits issued.	Number	0.50	2	2	2	1	1
[3] Optimization of revenue generation.	20.00	[3.1] Realisation of revenue .	[3.1.1] Addition in revenue	Rs. Crore	20.00	10.06	9.05	8.04	7.04	6.04
[4] Regulation and management of transport as well as non-transport vehicles. (i) Enforcement of statutory provision/norms for weeding of old vehicles (ii) Challaning of violators (iii) Timely registration of vehicles. (iv) Enhancing quality of regulation by (a) challaning of unfit vehicles. (b) challaning for pollution (c) evolving awareness and education programmes.	20.00	[4.1] Fixing age of different categories of vehicles under the Rules.	[4.1.1] Period	Month	3.00	12	15	18	21	24
		[4.2] Enforcement off MV Act/Rules on the roads.	[4.2.1] Violations detected.	Number	6.00	29850	24865	23880	20895	17910
		[4.3] Time bound registration	[4.3.1] Vehicles registered.	Number	3.00	60000	54000	48000	42000	36000
		[4.4] Check of Fitness.	[4.4.1] Unfit vehicles detected.	Number	4.00	0	100	125	150	175
		[4.5] Pollution check violators detected.	[4.5.1] No. of violators detected.	Number	2.00	500	400	300	200	100
		[4.6] Checking of tax evasion.	[4.6.1] Evasion detected.	Number	2.00	2500	2250	2000	1750	1500
[5] Implementation of Road Safety Plan	20.00	[5.1] Taking effective steps for ensuring safe road transport and reduction in number of accidents as compared to previuos year.	[5.1.1] Reduction in accidents	Number	5.00	1200	1080	960	840	720
			[5.1.2] Additional black spot improved.	Number	3.00	65	59	52	46	39
		[5.2] Safe traffic movement studies in cement factory areas.	[5.2.1] Studies Completed in the year by	Date	2.00	1	0	0	0	0

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
									70%	60%
			31.03.2012							
		[5.3] Role of driving training schools	[5.3.1] Drivers trained.	Number	6.00	9000	8100	7200	6300	5400
		[5.4] Inspection of driving training schools.	[5.4.1] Schools found violating norms.	Number	4.00	0	1	5	7	10
[6] Enhancing transparency and ensuring responsive customer friendly interface.	8.00	[6.1] Development and implementation of various IT software.	[6.1.1] e-Vahan	Number of R&LA's	1.20	65	59	52	46	39
			[6.1.2] e-Sarathi	Number of R&LA's	1.20	65	59	52	46	39
			[6.1.3] e-Naka	Number of Barriers	0.80	11	10	9	8	7
			[6.1.4] e-Pathakar	Number of RTOs	0.80	2	2	1	1	1
			[6.1.5] e-Payment	Number of R&LA's	0.80	2	2	1	1	1
			[6.1.6] Smart cards for Driving Licences	Number	0.24	500	450	400	350	300
			[6.1.7] smart cards for Registration Certificate	Number	0.24	500	450	400	350	300
			[6.1.8] HSRP on old vehicles affixed	Number	1.92	300000	270000	240000	210000	180000
		[6.2] Provision of Global Positioning System in vehicles.	[6.2.1] GPS fitted in HRTC buses for implementation on a route on pilot basis.	Number	0.80	35	32	28	25	21

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
									70%	60%
[illegible]	[illegible]	Timely submission of Approval	On-time submission	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
[1] Development of safe, GPS based public centric road transport system in Himachal Pradesh. i) Efficient development and operation of HRTC. ii) Efficient development and operation of private public transport. iii) Ensuring transport facilities on all expanding roads. iv) Efficient development of goods transport.	[1.1] Time bound Issue of additional route permits to HRTC and their timely operation.	[1.1.1] Permits issued/operated in time.	Number	37	20	25	25	27
	[1.2] Time bound Issue of additional route permits to private operators and their timely operation.	[1.2.1]	Number	493	328	200	210	235
	[1.3] Time bound Issue of additional Contract Carriage permits.	[1.3.1] Permits issued in time.	Number	2097	4042	4000	3800	4000
	[1.4] Additional coverage of mileage by public transport.	[1.4.1] Additional mileage added.	Km/day	16326	17901	20000	19000	19800
	[1.5] Coverage of new roads..	[1.5.1] Additional mileage added	Km/day	160	185	200	200	215
	[1.6] Time bound Issue of additional goods carriage National Permits .	[1.6.1] Number of permit added.	Number	1172	3066	1000	1100	1300
	[1.7] Commissioning a study to improve the services to issue the permit to reduce time and visits to transport offices.	[1.7.1] Date of commissioning of study	Date	--	--	--	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
[2] Jetties and ghat Managment.	[2.1] Additional Development of Jetties/Ghats	[2.1.1] Jetties/Ghats added.	Number	3	4	4	2	3
	[2.2] Time bound No.of additional boat permits issued.	[2.2.1] Additional permits issued.	Number	6	2	2	2	3
[3] Optimization of revenue generation.	[3.1] Realisation of revenue .	[3.1.1] Addition in revenue	Rs. Crore	-1.56	29.05	10.06	12.00	14.00
[4] Regulation and management of transport as well as non-transport vehicles. (i) Enforcement of statutory provision/norms for weeding of old vehicles (ii) Challaning of violators (iii) Timely registration of vehicles. (iv) Enhancing quality of regulation by (a) challaning of unfit vehicles. (b) challaning for pollution (c) evolving awareness and education programmes.	[4.1] Fixing age of different categories of vehicles under the Rules.	[4.1.1] Period	Month	0	0	0	12	0
	[4.2] Enforcement off MV Act/Rules on the roads.	[4.2.1] Violations detected.	Number	30716	27480	29850	29000	30000
	[4.3] Time bound registration	[4.3.1] Vehicles registered.	Number	54598	59373	60000	62000	65000
	[4.4] Check of Fitness.	[4.4.1] Unfit vehicles detected.	Number	0	0	0	0	0
	[4.5] Pollution check violators detected.	[4.5.1] No. of violators detected.	Number	1278	940	600	500	400
	[4.6] Checking of tax evasion.	[4.6.1] Evasion detected.	Number	990	2474	2000	1800	1600
[5] Implementation of Road Safety Plan	[5.1] Taking effective steps for ensuring safe	[5.1.1] Reduction in accidents	Number	962	1149	1200	1400	1600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
	road transport and reduction in number of accidents as compared to previuos year.							
		[5.1.2] Additional black spot improved.	Number	35	40	65	70	75
	[5.2] Safe traffic movement studies in cement factory areas.	[5.2.1] Studies Completed in the year by 31.03.2012	Date	0	0	1	0	0
	[5.3] Role of driving training schools	[5.3.1] Drivers trained.	Number	7312	8519	9000	10500	12000
	[5.4] Inspection of driving training schools.	[5.4.1] Schools found violating norms.	Number	0	0	0	0	0
[6] Enhancing transparency and ensuring responsive customer friendly interface.	[6.1] Development and implementation of various IT software.	[6.1.1] e-Vahan	Number of R&LA's	63	64	59	65	65
		[6.1.2] e-Sarathi	Number of R&LA's	62	63	58	65	65
		[6.1.3] e-Naka	Number of Barriers	11	11	10	11	11
		[6.1.4] e-Pathakar	Number of RTOs	0	0	2	10	10
		[6.1.5] e-Payment	Number of R&LA's	0	0	2	48	65
		[6.1.6] Smart cards for Driving Licences	Number	0	0	500	10000	20000
		[6.1.7] smart cards for Registration Certificate	Number	0	1	500	10000	30000
		[6.1.8] HSRP on old vehicles affixed	Number	0	0	6000	325000	300000
	[6.2] Provision of Global Positioning System in	[6.2.1] GPS fitted in HRTC buses for	Number	0	0	32	60	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
	vehicles.	implementation on a route on pilot basis.						
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Sr.No.	Success Indicator	Description &Definition
1	a) No. of permits issued	Number of permits issued measures a development of road transport spread in the entire length and breadth of the state across all roads with special focus on remotest roads network expanded under various road development projects/schemes.
2	b) Timely operation of routes. i) No. of permits issued ii) No.of permits issued	Timely operation of routes by buses measures the effectiveness of route permits granted on all the roads in the state.
3	i) Timely operation of routes.	Operation of routes within the given time table ensures safe timely public transport service and avoids competition/overloading.
4	ii) Timely operation of routes. a) Mileage covered b) Mileage covered c) Mileage covered	The mileage covered in terms of kilometers per day shall measure the effective operation of these routes across the state.
5	i) Dam/sites developed	Number of sites developed along dams/reverse measures alternative mode of safe transport provided in the area .

	ii) Jetties/Ghats developed	Number of jetties/ghats developed measures the effectiveness of alternative water-ways provided on the site.
	iii) Permits issued.	No. of permits issued particularly in rural areas ensures connectivity and public transport service discouraging use of personal vehicles.
Sr.No.	Success Indicator	Description &Definition
6.	Non-transport i) Vehicles registered ii) Vehicles inspected Transport i) Vehicles registered ii) Vehicles inspected	No. of vehicles registered measures the load of such vehicles on traffic and traffic congestion. Measures the fitness of vehicles for road worthiness.
7	violations detected	No. of violators on road is a measure of road discipline and has bearing upon revenue receipt of the state.
8	Timely realization of taxes	The taxes due and its timely realization is mandatory under the Act/Rules and has direct bearing upon revenue receipts.
9	Checking of vehicle fitness	Measures the fitness of vehicles for road worthiness
10.	Improvement of black spots	The black spots on the road identified by Police and PWD are potential risk for safe road transport and their improvement is necessary to avoid accidents in the hilly areas.

11.	Awareness camr ns a.State Level b.Distt. Level	Road safety calls for awareness and discipline of all stake-holders especially drivers, conductors, operators including public and school children because prevention is always better than cure.
12.	i) e-VAHAN	In order to provide efficient, timely, and un-biased service to the public, all the e-governance initiatives are sine-qua-non, endeavor of the department is to provide all services including payments through software.
13.	ii) e-Sarathi	
14.	iii) e-Naka	
15.	iv) e-Pathkar	
16.	v)E-payment	
Sr.No.	Success Indicator	Description &Definition
17.	vi)Smart Cards a D.L. b. R.C.	The implementation of smart cards shall help ascertaining genuineness of DL/RC and in the long run tracking and enforcement of Motor Vehicle Act/Rules on the road.
18.	vii) HSRP	Introduction of HSRP is mandatory under the rules and shall help detection of vehicle related crimes and ensuring safety of vehicles in the state.

Section 5:
Specific Performance Requirements from other Departments

Sr 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	MORTH (GOI)	Regulation of transport systems through CMV Act/Rules.	Policy initiatives and amendment in the CMV Act/Rules where state govt. has no powers.	For effective regulation of transport system in the state.	Continuous and onsustainable basis.	Poor regulation and road indiscipline.
2	Police Department	Smooth flow of traffic, removal of traffic congestion/jams, and detection of violators on the road.	Strong coordination with traffic police/personnel at all levels	This will reduce traffic violations and ensure road safety and passenger safety.	Coverage of all the passenger routes and National Highway.	This will worsen the road safety scenario and encourage violations of the traffic rules.
3	(NICSI) Department of Information Technology, Ministry of Communication &IT,GOI.	Development and implementation/ Installation of requisite Hardware and Software for e-governance.	Technical assistance and approval sanction and release of funds by the GOI.	e-governance offers efficient and un-biased services to the stakeholders	Continuous development of software/database needed for the purpose.	Inefficient, biased and poor delivery of services

4	Public Works Deptt.	Improvement of black spots and maintenance of road network	Good and technically safe road network	Both for safe and efficient operation of road transport in the state.	Continuous and sustainable road network	Unsafe and inefficient road transport causing loss of life and increasing maintenance of vehicles as well as roads.
5.	Urban development	Urban public transport system	Projects and implementation of Urban transport systems and parking places.	To encourage public transport in cities and reduce traffic congestion and have adequate parking places..	In all district/tourist towns of Himachal Pradesh.	More traffic congestion and inconvienience to the commuters
6.	Revenue Department.	Identification of routes and coordination for road safety as well as accident mitigation and relief.	Coordination of district road safety committees and providing spot relief in case of accidents	To ensure safe transport and provide relief to the accident victims.	Continuous and sustainable action.	Unsafe transport and public misery

Section 6:
OutCome/Impact of Department/Ministry

	OutCome/Impact of Department/Minist	in	bintly responsible for encing this outcome / act with the following		Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1	Development of safe transport systems in Himachal Pradesh resulting into less accidents and less environment pollution and affording convieniencnes of mobility to the general public.	(i) HPP Health Departr & NICS District Public	D (ii) Police Department (iii) epartment (iv) Planning ent (v) MORTH (GOI) (vi) NIC (vii) Education Department (viii) dministration (ix) NGOs and	[1.1]	(i) Improvement of Black spots, blind curves and roads (ii) Reduction in Accidents/fatalities (ii) Reduction in Pollution from Transport Sector		--	--	--	--	--
2	Public Centric time bound delivery of services.	RTAs,S	A and NIC	[2.1]	(i) Time bound delivery of services as per citizen charter (ii) Participation of non offixial members in RTAs/STA		--	--	--	--	--
3	Regulated transport system in Himachal Pradesh with less traffic congestion and affording convenience of safe mobility.	(i) Polic NOGs a	(ii) District Administration (iii) d public	[3.1]	Timely operation of public transport, reduction in traffic and motor vehicle violation on the road		--	--	--	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Tribal Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure Socio-economic development of Scheduled Tribe population with a view to bridge the gap between Scheduled Tribe and General population.

Mission

Facilitating the up-gradation of levels of administration in Scheduled Areas as well as tribal population concentrated areas through area and population targeted approaches with a view to empower the tribals socio-economically to be at par with general population with special emphasis for women.

Objective

1 Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.

2 Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.

3 Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.

4 To get the release of funds under Central Sector Schemes from Govt. of India.

5 Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes

6 Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006

7 Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.

Functions

1 All matters relating to planning generally e.g. assessment of resources, formulation of plans, laying down of targets and physical aspects and co-ordination in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (TSP)

2 Periodical assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (Tribal Advisory Council, PAC, Boards)

3 All policy matters including introduction of new schemes affecting the tribal areas and the Scheduled Tribes and consultation thereof by all administrative departments with the Tribal Development Department. (BADP/MADA/Forest Dweller Act)

4 Coordination with other departments in relation to matters affecting the tribal areas and the Scheduled Tribes of the State after due consultations and agreements with the concerned departments.

5 Tendering advice to all departments in relation to matters affecting the Tribal areas and the Scheduled tribes of the State.

Section 1:
Vision, Mission, Objectives and Functions

6 Overall co-ordination and evaluation of all activities of any department in relation to the matter affecting the tribal areas and the Scheduled Tribes of the State.

7 Establishment, budget and accounts matters of the Tribal Development 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] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	25.00	[1.1] Formulation of Annual Tribal Sub Plan for 2012-13 and Five Year Plan 2012-17 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	5.00	30/11/2011	05/12/2011	08/12/2011	10/12/2011	20/12/2011
			[1.1.2] Finalise proposals on Five Year Tribal Sub Plan with departments /field offices	Date	7.00	31/01/2012	15/02/2012	--	--	--
			[1.1.3] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	7.00	20/02/2012	25/02/2012	26/02/2012	27/02/2012	28/02/2012
		[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	4.00	28/02/2012	01/03/2012	02/11/2012	03/03/2012	04/03/2012
			[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	04/03/2012	05/03/2012	06/03/2012	07/03/2012	08/03/2012
[2] Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	20.00	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2011-12	[2.1.1] Budget Communication	Date	6.00	30/04/2011	--	--	--	--
		[2.2] Review of budget utilisation to complete the priortised works	[2.2.1] First review	Date	9.00	10/11/2011	15/11/2011	20/11/2011	25/11/2011	30/11/2011

Section 2:
Inter se Priorities among Key Objectives, Success 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] Second review	Date	5.00	30/01/2012	05/02/2012	10/02/2012	12/02/2012	15/02/2012
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	18.00	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	20	15	13	12	11
			[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	60	55	50	45	40
			[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	85	80	75	70	65
			[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	100	95	93	92	90
		[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	2.00	8	7	6	5	4
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	14.00	[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA, GOI	[4.1.1] Proposal Submission	Date	3.92	05/06/2011	--	--	--	--
			[4.1.2] Follow-up and release of funds	Date	3.08	30/06/2011	--	--	--	--
		[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.1] Proposal Submission	Date	3.92	01/07/2011	07/07/2011	--	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.2.2] Follow-up and release of funds	Date	3.08	21/07/2011	--	--	--	--
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00	[5.1] To conduct Tribal Advisory Council, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.1] Total number of meetings held	Number	4.00	4	3	2	1	--
			[5.1.2] Timely meetings	Date	1.00	31/03/2012	--	--	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	5.00	[6.1] Review of the progress of the Act in tribal areas	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	5.00	2	1	--	--	--
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	2.00	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	2.00	12	10	8	7	6
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	[1.1] Formulation of Annual Tribal Sub Plan for 2012-13 and Five Year Plan 2012-17 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	--	25/11/2009	25/11/2010	30/11/2011	20/11/2012
		[1.1.2] Finalise proposals on Five Year Tribal Sub Plan with departments /field offices	Date	--	--	15/02/2012	--	--
		[1.1.3] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	--	19/02/2010	20/02/2011	20/02/2012	15/02/2013
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	--	--	01/03/2012	--	--
		[1.2.2] Data entry in the Finance deptt. Budget software	Date	--	07/03/2010	04/03/2011	04/03/2012	02/03/2013
[2] Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2011-12	[2.1.1] Budget Communication	Date	--	04/04/2010	30/04/2011	25/04/2012	20/04/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] Review of budget utilisation to complete the priortised works	[2.2.1] First review	Date	--	20/10/2010	10/11/2011	07/11/2012	05/11/2013
		[2.2.2] Second review	Date	--	25/01/2010	30/01/2012	30/01/2013	30/01/2014
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	15.39	14.72	14.00	20	--
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	46.67	45.66	60	60	--
		[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	74.73	67.13	85	85	--
		[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	102.00	101.19	100	100	--
	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	--	--	8	5	6
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA,	[4.1.1] Proposal Submission	Date	--	19/05/2010	05/06/2011	31/05/2012	25/05/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	GOI							
		[4.1.2] Follow-up and release of funds	Date	--	--	--	--	--
	[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.1] Proposal Submission	Date	--	29/05/2010	01/07/2011	31/05/2012	15/05/2013
		[4.2.2] Follow-up and release of funds	Date	--	--	--	--	--
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	[5.1] To conduct Tribal Advisory Council, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.1] Total number of meetings held	Number	--	4	3	3	3
		[5.1.2] Timely meetings	Date	--	--	--	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	[6.1] Review of the progress of the Act in tribal areas	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	--	2	1	2	2
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	12	6	12	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

1. TSP- Tribal Sub Plan
2. BADP- Border Area Development Programme
3. MADA- Modified Area Development Approach
4. PAC- project Advisory Committee
5. SCA- Special Central Assistance
6. MOTA,GOI- Ministry of Tribal Affairs, Govt. of India.
7. MOHA, GOI- Ministry of Home Affairs, Govt. of India

Section 5:
Specific Performance Requirements from other Departments

1. 33 implementing departments under Tribal Sub Plan w.r.t proposals, progress report & Utilisation certificates of the funds sanctioned under Tribal Sub Plan, Special Central Assistance and Centrally Sporsorred Schemes. The deptts. are:

1. Agriculture
2. Horticulture
3. Animal Husbandry
4. Fisheries
5. Forest
6. Cooperatives
7. Rural Development
8. Land Records
9. Panchayats
10. Irrigation & Public Health
11. HP Power Corp.
12. HIMURJA
13. Industry
14. Tourism & Civil Aviation
15. PWD
16. Transport
17. Science & Technology
18. Food & Civil Supply
19. Weight & Measures
20. Elementary Education
21. Secondary Education
22. Technical Education
23. Art & Culture
24. Youth Services & Sports
25. Mountaineering & Allied Sports
26. Allopathy
27. Ayurveda
28. Police
29. Town & Country Planning
30. Public Relations
31. Social Justice & Empowerment
32. Labour Welfare
33. Fire Services

2. The Single Line Administrators in tribal areas(DCs/ADC/RC/ADM) and Deputy Commissioners in non-tribal areas w.r.t proposals, progress report & Utilisation certificates of the funds sanctioned under Tribal Sub Plan, Article 275(1) of Constitution, Special Central Assistance and Centrally Sponsorred Schemes.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Ensuring funds utilisation under Tribal Sub Plan	All 33 implementing deptts. , All DCs and ADC/ADM/RC in tribal areas	[1.1] %age of fund utilisation		100	100	100	--	--
2 Funds received as approved by GOI in Central Sector Scheme	All 33 implementing deptts. , All DCs and ADC/ADM/RC in tribal areas	[2.1] %age of funds received		100	100	100	--	--



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Urban Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To facilitate creation of economically vibrant, inclusive , efficient, environment friendly and sustainable urban habitats.

Mission

Act as facilitator and regulator to provide administrative and financial support to Urban Local Bodies to improve their municipal service delivery system and facilitation of 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 Capacity building of key stake holders including elected representatives for efficient urban management

3 Slum free city planning

4 Facilitating generation of employment by imparting skill development training to urban poors under SJSRY scheme

5 Promote roof top rain water harvesting system to reduce the use of potable water

6 To improve environment and sanitary conditions by providing solid waste management and sewerage system

7 Improve the financial conditions of the Urban Local Bodies through improved tax Collection

Functions

1 Ensuring proper utilisation of grant in aid in accordance with the rules

2 Implementation of Centrally /state sponsored schemes

3 Scrutiny of development works estimates

4 Periodical inspection of Urban Local Bodies

5 Settlement of audit, PAC and CAG paras.

6 Election matters of Urban Local Bodies

7 Regulating proceedings of the Urban Local Bodies in accordance with the rules and regulations

8 Regulating finances of the Urban Local Bodies

9 Streamlining the tax structures of the Urban Local Bodies to improve their finances

10 Finalisation of draft model municipal building bye laws.

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

Objective	Weight	Action		Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
[1] To provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure including service delivery under various schemes/projects.	20.00	[1.1] Completion of Projects under JNNURM(Total Projects-7)	[1.1.1]	Number of projects to be completed under JNNURM (SWM and Tunnel)	Number	3.00	2	1	0.50	0.25	0
			[1.1.2]	Percentage of progress achieved in Ashiana-II	%age	2.00	50	45	40	35	30
			[1.1.3]	Finalisation of concession agreements for 2 projects (WS and Sewerage)	Date	1.00	15/02/2012	28/02/2012	10/03/2012	20/03/2012	31/03/2012
		[1.2] Completion of of projects under IHSDP (Total Projects-8)	[1.2.1]	Percentage of progress achieved in 3 projects	%age	3.00	40	35	30	25	20
		[1.3] Completion of projects under UIDSSMT (Total Projects-4)	[1.3.1]	Number of projects to be completed under UIDSSMT	%age	2.00	100	90	80	70	60
			[1.3.2]	Percentage of progress achieved in 2 projects	%age	1.00	50	45	40	35	30
		[1.4] Utilisatin of 13th FC special grant in aid	[1.4.1]	Release of funds	%age	4.00	100	90	80	70	60
		[1.5] Implementation of Solid Waste Management(Total Projects-8)	[1.5.1]	Completion of ongoing 4 projects	%age	1.00	45	40	36	32	28
			[1.5.2]	Progress in ongoing 4 SWM projects	%age	1.00	40	35	30	25	20
		[1.6] Timely Release of funds to the ULBs as per budgetary provisions	[1.6.1]	80% Release of funds to the ULBs	Date	2.00	20/03/2012	25/03/2012	27/03/2012	29/03/2012	31/03/2012
[2] Capacity building of key stake holders including elected representatives for efficient urban management	15.00	[2.1] Training programmes for functionaries of ULBs and Directorate (Total -480)	[2.1.1]	Number of functionaries provided training	Number	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%
		[2.2] Training programme for elected representatives (Total-502)	[2.2.1] Number of elected representatives provided training	Number	6.00	80	70	60	50	40
		[2.3] Exposure visits to see the best practices prevailing in urban management	[2.3.1] Number of persons visited to best practices	Number	3.00	36	34	32	30	28
[3] Slum free city planning	10.00	[3.1] Completion of slum surveys in MC Shimla under RAY.	[3.1.1] Completion of Slum survey in the selected ULBs under RAY	Date	10.00	20/03/2012	25/03/2012	27/03/2012	29/03/2012	31/03/2012
[4] Facilitating generation of employment by imparting skill development training to urban poors under SJSRY scheme	10.00	[4.1] Provide support for self employment and imparting skill development training	[4.1.1] Provide skill development training under SJSRY	Number	5.00	131	120	110	100	90
			[4.1.2] Provide support for self employment	Number	3.00	103	90	80	70	60
			[4.1.3] Persons lifted above the poverty line by virtue of SJSRY	Number	2.00	40	30	20	10	0
[5] Promote roof top rain water harvesting system to reduce the use of potable water	10.00	[5.1] C/o rain water structures	[5.1.1] C/o rain water harvesting structures	%age	10.00	30	28	27	26	25
[6] To improve environment and sanitary conditions by providing solid waste management and sewerage system	10.00	[6.1] Completion of Sewerage Schemes	[6.1.1] Completion of Sewerage Schemes	Number	3.50	2	1	0	0	0
		[6.2] Completion of STPs	[6.2.1] Completion of Sewerage Treatment Plants	Number	3.50	5	4	3	2	1
		[6.3] Sewerage Connectivity	[6.3.1] Connectivity to be provided under completed schemes(Total capacity 36855 connections)	%age	3.00	54	53	52	51	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%
[7] Improve the financial conditions of the Urban Local Bodies through improved tax Collection	14.00	[7.1] Realisation of property tax	[7.1.1] Realisation of property tax	%age	14.00	40	39	38	37	36
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[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-7)	[1.1.1] Number of projects to be completed under JNNURM (SWM and Tunnel)	Number	0	1	2	2	2
		[1.1.2] %age of progress achieved in Ashiana-II	%age	0	10	50	90	100
		[1.1.3] Finalisation of concession agreements for 2 projects (WS and Sewerage)	Date	--	--	28/02/2012	--	--
	[1.2] Completion of of projects under IHSDP (Total Projects-8)	[1.2.1] %age of progress achieved in 3 projects	%age	0	10	40	90	100
	[1.3] Completion of projects under UIDSSMT (Total Projects-4)	[1.3.1] Number of projects to be completed under UIDSSMT	%age	0	0	1	1	2
		[1.3.2] %age of progress achieved in 2 projects	%age	0	20	45	90	100
	[1.4] Utilisatin of 13th FC special grant in aid	[1.4.1] Release of funds	%age	0	0	100	100	100
	[1.5] Implementation of Solid Waste Management(Total Projects-8)	[1.5.1] Completion of ongoing 4 projects	%age	0	0	40	30	30
		[1.5.2] Progress in ongoing 4 SWM projects	%age	0	10	40	90	100
	[1.6] Timely Release of funds to the ULBs as per budgetary provisions	[1.6.1] 80% Release of funds to the ULBs	Date	146	31/03/2011	20/03/2012	20/03/2013	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[2] Capacity building of key stake holders including elected representatives for efficient urban management	[2.1] Training programmes for functionaries of ULBs and Directorate (Total - 480)	[2.1.1] Number of Functionaries provided training	Number	50	75	100	120	135
	[2.2] Training programme for elected representatives (Total-502)	[2.2.1] Number of elected representatives provided training	Number	50	70	80	100	120
	[2.3] Exposure visits to see the best practices prevailing in urban management	[2.3.1] Number of persons visited to best practices	Number	0	0	36	50	70
[3] Slum free city planning	[3.1] Completion of slum surveys in MC Shimla under RAY.	[3.1.1] Completion of Slum survey in the selected ULBs under RAY	Date	0	0	31/03/2012	--	0
[4] Facilitating generation of employment by imparting skill development training to urban poors under SJSRY scheme	[4.1] Provide support for self employment and imparting skill development training	[4.1.1] Provide skill development training under SJSRY	Number	30	28	131	150	170
		[4.1.2] Provide support for self employment	Number	37	54	103	110	120
		[4.1.3] Persons lifted above the poverty line by virtue of SJSRY	Number	10	20	40	50	60
[5] Promote roof top rain water harvesting system to reduce the use of potable water	[5.1] C/o rain water structures	[5.1.1] C/o rain water harvesting structures	%age	20	25	30	35	40
[6] To improve environment and sanitary conditions by providing solid waste management and sewerage system	[6.1] Completion of Sewerage Schemes	[6.1.1] Completion of Sewerage Schemes	Number	1	0	2	2	3
	[6.2] Completion of STPs	[6.2.1] Completion of Sewerage Treatment Plants	Number	3	0	5	4	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.3] Sewerage Connectivity	[6.3.1] Connectivity to be provided under completed schemes(Total capacity 36855	%age	42	47	54	60	65
[7] Improve the financial conditions of the Urban Local Bodies through improved tax Collection	[7.1] Realisation of property tax	[7.1.1] Realisation of property tax	%age	30	35	40	45	50
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success.Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14

* Mandatory Objective(s)

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

ULB- Urban Local Bodies

RAY-Rajiv Awas Yojna

RAY is a new GOI scheme under which preperatory activities are to be carried out by year 2013 for which Rs.63.84 lacs have been released.

Municipal Corporation Shimla is being covered under RAY

JNNURM-Jawahar Lal Nehru Urban Renewal Facility

IHSDP-Integrated Housing and Slum Development Programme.

UIDSSMT-Urban Infrastructure Development Sceheme for Small and Medium Towns

Implementation of JNNURM Projects in H.P.

(Rs. in lacs)

Sr. No	Name of Component	Project Cost	Funds Received/Released		
			Central Share	State Share	Total
I	UIG -5 projects (Auckland Tunnel, SWM, WSS, Sewerage and purchase of buses)	16083.25	4092.58	1012.5	5105.1
II	BSUP -2 projects (Ashiana-I &II)	2400.55	456.65	129.92	586.57
III	IHSDP-8 Projects (Hamirpur, Dharamshala, , Solan, Parwanoo, Baddi, Nalagarh, Sundernagar, Sarkaghat)	7203.89	2435.44	820.76	3256.2
IV	UIDSSMT-4 projects (Man di, Hamirpur, Dharamshala, Sarkaghat)	2035.51	1180.86	311.8	1492.66

SJSRY-Swaran Jayanti Shahari Rojgar Yojna is a Centrally Sponsored scheme

STPs-Sewerage Treatment Plant

26 Projects are sanctioned under Sewerage scheme

16 projects are completed having 36850 connections.

HPMC Act, 1994- Himachal Pradesh Municipal Act, 1994

HPMC Act, 1994-Himachal Pradesh Municipal Corporation Act, 1994.

SWM-Solid Waste Management

SWM projects funded under 12th FC (Rs in lacs)

Sr No.	Name of ULB	Est. Cost	Amount Sanc.
1	M.C.Mandi	108.75	108.25 (by CPCB)
		325.00	70.00
2	M.C.Sundernagar	132.52	70.00
3	M.C.Paonta	71.90	51.29
4	M.C.Solan	160.00	160.00
5	M.C.Nalagarh	71.00	53.33
6	M.C.Parwanoo	257.00	108.77
7	N.P.Ghumarwin	143.18	90.00
8	M.C.Palampur	85.85	85.85

Due to public resentment and litigation in Paonta, Nalagarh and Palampur the work is not being executed.

There will be delay in execution of works.

Lack technical know how in the ULBs.

HIMUDA-Himachal Pradesh Urban Development Authority

IPH-Irrigation and Public Health Department.

TCP Deptt-Town and Country Planning Department.

WSS-Water Supply schemes

Section 5:
Specific Performance Requirements from other Departments

Department	Success indicator	What do you need it	Why do you need	How much you need	What happens if you do not get it
All the line Departments/ agencies/local residents	JNNURM, UIDSSMT, IHSDP, 13th FC, SWM and release of funds.	Technical support, finances and timely completion of the project related activities.Support from local residents for undergoing SWM projects	The line departments/ agencies are associated with these programmes.	As per project activity timelines	Delay in completion of projects and their reporting resulting delay in release of funds.
HIPA and empanelled training agencies	Capacity Building and exposure visit	Training co-ordination and slots	To impart training to the elected representatives and functionaries.	As per requirement	The training can not be imparted
MC Shimla	Slum Survey under RAY	Conduct of survey	To prepare slum free city planning	As per the guidelines of RAY	Scheme can not be implemented.
Urban Local Bodies and other line departments/agencies	Skill development training and self employment under SJSRY	Selection of the beneficiaries.	To impart training for self employment	As per SJSRY guidelines	Target can not be achieved.
Urban Local Bodies and other line departments/agencies	Roof top C/o rain water harvesting	To meet out the mandatory requirement.	To save the potable water	As per requirement of HPMC Act, 1994	Potable water can not be saved

IPH Department, Urban Local Bodies and other line Departments	Sewerage system	IPH Department is the executing and maintaining the sewerage systems	To give clean and sewage free environment to the citizens.	It is essential for all the human habitation	Sewerage schemes can not be completed
Urban Local Bodies	Collection of property tax	To improve the collection	To improve the financial position of the ULBs	As per provisions of the Act	ULB will not be financially self resilient

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Provide financial and technical support to Urban Local Bodies to facilitate creation of basic urban infrastructure.	ULBs, IPH, Revenue, Forest, HIMUDA, TCP,	[1.1] Better city infrastructure including transportation, water supply, Sewerage and housing through various projects. No. of cases of water borne diseases should reduced. By providing SWM systems, other diseases should reduced in the cities. By providing street lights, crime per thousnad population shoud reduce. By providing better road facilities accidents per thousand population shoud reduce. Improvement in collection of water charges, sewerage and property tax.		0	1	4	8	14
2 Capacity Building	HIPA, ULBs and empanneled agencies.	[2.1] Empowerement of Urban Voter participation		125	150	180	200	220
3 Slum free city planning	ULBs	[3.1] The slum population increase rate will reduced.		0	0	1	1	1
4 Generation of employment	ULBs and other line departments and empannelled agencies	[4.1] Better quality of life by providing support for self employment and skill training to the urban poor.		67	82	234	260	290

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
5 Roof Top rain water harvesting	ULBs and TCP Deptt.	[5.1] Improved RWH system(%age) resulting decrease in use of potable water and saving in energy consumption		20	25	30	35	40
6 Sewerage system in ULBs	IPH and ULBs	[6.1] Improved sewerage system and to provide pollution free and clean environmmnet in ULBs. No. of cases of water borne diseases should reduce.		1	0	2	2	3
7 Collection of property tax	ULBs	[7.1] Improvement in %age tax collection system		30	35	40	45	50



Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Women and Child Welfare)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create an environment free from violence and insecurity, conducive for an overall growth and development of children and to empower women to ensure their contribution as equal partners in the system.

Mission

Mission WomenPromoting social, economic and political empowerment of women through appropriate programme and generating awareness about right of women.Mission ChildrenTo ensure development of children by facilitating easy access to nutrition and learning and by according care and protection by way of institutional and legislative support and thus paving the way for their development to full potential.

Objective

1 To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education.

2 To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law .

3 Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education.

4 Implementation of laws enacted for elimination of discrimination against women, policies & programmes for promoting social, economic and political empowerment of women

Functions

1 Implementation of legislation, policies, programmes and schemes for social and economic empowerment of women, protection and development of children;

2 Setting up of enabling institutional mechanism and structures in the State for implementing the Integrated Child Protection Scheme (ICPS).

3 Advocacy and awareness generation about rights of women and children particularly the girls child.

4 Institutionalization of Gender Budgeting process, capacity building of officers of State Government Departments.

5 Improving access of women to Micro Finance for Economic Empowermen and capacity building through skill development and market support.

6 Implementation of Protection of Women from Domestic Violence Act, 2005

7 Implementation of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – SABLA in four districts of the State viz. Chamba, Kangra, Kullu and Solan.

8 Implementation of Indira Gandhi Matritva Sahyag Yojana (IGMSY) in Hamirpur District on pilot basis for health care of mothers and infants.

9 Implementation of State Specific Schemes – Beti Hai Anmol, Mata Shabari Mahila Sashaktikaran Yojana, Self Help

Section 1:
Vision, Mission, Objectives and Functions

Groups, Widow Remarriage,and Mukhya Mantri Kanyadan Yojana etc.

10 Implementation of National Plan of Action for Empowerment of Women in the State.

11 Providing support services to women and children through State Social Welfare Board/ Child Welfare Council and NGOs.

12 Ensuring support services to women and children reach to the maximum through Social Welfare Board, Child Welfare Council and NGOs.

13 Strengthening the Blocks/ Anganwadi Centres for proper implementation of Integrated Child Development Services (ICDS) by way of capacity building of all the functionaries.

14 Emphasis on Research and Training for strengthening the delivery system.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education.	45.00	[1.1] Operationalisation of ICDS	[1.1.1] Operationalisation of targeted AWCs (18612 and Project (78)=(18612 +78=18690)	No	9.00	18690	16821	14952	13083	11214
		[1.2] Training and capacity building	[1.2.1] Providing trainings to CDPOs Supervisiors, and AWWs	No	9.00	5700	5130	4560	3990	3420
		[1.3] Monitoring and Supervision of ICDS	[1.3.1] Review meetings with the field officers	No	4.50	3	3	2	2	2
			[1.3.2] Supervision visits and field inspection 35(DPO - minimum 8 AWCs per month.CDPOs-minimum10 AWCs per month.Supervisiors-17 AWCs per month)	No	4.50	35	32	28	25	21
		[1.4] Budget formulation and allocation of funds to field functionaries.	[1.4.1] Precentage of funds released from the total budget allocation	%	4.50	100	90	80	70	60
		[1.5] Monitoring and supervision of IGMSY	[1.5.1] No. of Steering Committee meetings	No	4.50	2	2	2	1	1
		[1.6] Release of funds to DPO Hamirpur for implementation of IGMSY	[1.6.1] Precentage of funds released from the total budget allocation	%	4.50	100	90	80	70	60
		[1.7] Submisssion of Annual Programme Implementation Plan	[1.7.1] To adopt APIP mode	%	4.50	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%
		for implementation of ICDS								
[2] To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law .	24.00	[2.1] Implementation and monitoring of rehabilitation of children in the institutions being run by the Govt and NGOs	[2.1.1] Budget and release of funds	%	6.00	100	90	80	70	60
			[2.1.2] Monitoring and review of implementation of programme	%	6.00	100	90	80	70	60
			[2.1.3] Field visits and inspections	%	9.00	100	90	80	70	60
			[2.1.4] Level of compliance of review of implemetation of programmesand field visits	%	3.00	100	90	80	70	60
[3] Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education.	10.00	[3.1] Release of funds to field officers in Chamba, Solan, Kullu and Kangra Districts	[3.1.1] Total No. of beneficiaries covered against target	%	4.00	100	90	80	70	60
			[3.1.2] Release of funds in time on quarterly basis	%	1.00	100	90	80	70	60
		[3.2] Monitoring and supervision of RGSEAG (SABLA) in four Districts i.e. Chamba, Solan, Kullu and Kangra	[3.2.1] No. of Steering Committee meetings	%	2.00	100	90	80	70	60
			[3.2.2] Field visits of sector level units by DPOs(per month)	No	3.00	8	7	6	6	5
[4] Implementation of laws enacted for elimination of discrimination against women, policies &	10.00	[4.1] Improving access of women to micro finance through	[4.1.1] Formation of SHGs, Bank linkages, micro	No	2.00	1500	1350	1200	1050	900

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
programmes for promoting social, economic and political empowerment of women		savings, micro credit etc.	financing							
			[4.1.2] Formation of Block Level Federation	No	1.00	65	59	52	46	39
		[4.2] Monitoring and implementation of PWDVA and Dowry Prohibition Act, Child Marriage Prohibition Act, H.P. Registration of Marriages Act, Monitoring and implementation of direction of Hon'ble Supreme Court regarding prevention of sexual harassment of women at work places restorative justice to women and girls by providing assistance for victims of rape	[4.2.1] Ensuring formulation and functioning of sexual harrassment complaints committees in all Govt. Departments.Monitoring and follow-up action on the complaints.	%	2.00	100	90	80	70	60
			[4.2.2] Formulation of District and State level boards for providing assistance to the victims of rape as per scheme of GOI	No	2.00	12	11	10	8	7
			[4.2.3] Ensuring efforts for preventing child marriages and enforcing the act where ever child marriage take place.	%	1.50	--	--	--	--	--
			[4.2.4] Monitoring implementation of PWDVA Act in	%	1.50	--	--	--	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			the State.							
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	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	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To improve the nutritional and health status of children in the age groups of 0-6 years and to enhance the capacity of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education.	[1.1] Operationalisation of ICDS	[1.1.1] Operationalisation of targeted AWCs (18612)and Projects(78)=(18612+78=18690)	No	18248	18352	18690	0	0
	[1.2] Training and capacity building	[1.2.1] Providing trainings to CDPOs,Supervisiors, and AWWs	No	3800	4800	5700	4300	0
	[1.3] Monitoring and Supervision of ICDS	[1.3.1] Review meetings with the field officers	No	1	1	3	4	4
		[1.3.2] Supervision visits and field inspection 35(DPO- minimum 8 AWCs per month,CDPOs-minimum10 AWCs per month,Supervisiors-17 AWCs per month)	No	23	23	35	35	35
	[1.4] Budget formulation and allocation of funds to field functionaries.	[1.4.1] Precentage of funds released from the total budget allocation	%	100	100	100	100	100
	[1.5] Monitoring and supervision of IGMSY	[1.5.1] No. of Steering Committee meetings	No	0	0	2	2	2
	[1.6] Release of funds to DPO Hamirpur for implementation of IGMSY	[1.6.1] Precentage of funds released from the total budget allocation	%	0	0	100	100	100
	[1.7] Submisssion of Annual Programme Implementation Plan for implementation of	[1.7.1] To adopt APIP mode	%	0	0	100	0	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	ICDS							
[2] To create an infrastructure and support system to prevent abuse,violence and also to provide safe environment to children in conflict with law .	[2.1] Implementation and monitoring of rehabilitation of children in the institutions being run by the Govt and NGOs	[2.1.1] Budget and release of funds	%	0	0	100	100	100
		[2.1.2] Monitoring and review of implementation of programme	%	0	0	100	100	100
		[2.1.3] Field visits and inspections	%	0	0	100	100	100
		[2.1.4] Level of compliance of review of implemetation of programmesand field visits	%	0	0	100	100	100
[3] Empowering adolescent girls (11-18 years) through nutrition, health care & life skill education.	[3.1] Release of funds to field officers in Chamba, Solan, Kullu and Kangra Districts	[3.1.1] Total No. of beneficiaries covered against target	%	0	0	90000	90000	90000
		[3.1.2] Release of funds in time on quarterly basis	%	0	0	100	100	100
	[3.2] Monitoring and supervision of RGSEAG (SABLA) in four Districts i.e. Chamba, Solan, Kullu and Kangra	[3.2.1] No. of Steering Committee meetings	%	0	0	22	22	22
		[3.2.2] Field visits of sector level units by DPOs(per month)	No	0	0	8	8	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Implementation of laws enacted for elimination of discrimination against women, policies & programmes for promoting social, economic and political empowerment of women	[4.1] Improving access of women to micro finance through savings, micro credit etc.	[4.1.1] Formation of SHGs, Bank linkages, micro financing	No	0	0	1500	1500	1500
		[4.1.2] Formation of Block Level Federation	No	0	61	17	0	0
	[4.2] Monitoring and implementation of PWDVA and Dowry Prohibition Act, Child Marriage Prohibition Act, H.P. Registration of Marriages Act, Monitoring and implementation of direction of Hon'ble Supreme Court regarding prevention of sexual harassment of women at work places restorative justice to women and girls by providing assistance for victims of rape	[4.2.1] Ensuring formulation and functioning of sexual harrassment complaints committees in all Govt. Departments.Monitoring and follow-up action on the complaints.	%	0	0	100	100	100
		[4.2.2] Formulation of District and State level boards for providing assistance to the victims of rape as per scheme of GOI	No	0	0	12	0	0
		[4.2.3] Ensuring efforts for preventing child marriages and enforcing the act where ever child	%	--	--	--	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		marriage take place.						
		[4.2.4] Monitoring implementation of PWDVA Act in the State.	%	--	--	--	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* 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	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective 1- Integrated Child Development Scheme (ICDS), Early Childhood Care and Education (ECCE) and Indira gandhi Matriva Sahyog Yojana (IGMSY), Kishori Shakti Yojna, Beti Hai Anmol, Self Help Groups, Working women's Hostels,

(a) ICDS:

i) To improve the nutritional and health status of children in the age groups of 0-6 years.

ii) To reduce the incidences of mortality, malnutrition and school drop outs.

iii) To enhance the capacity of mothers to look after the normal health and nutritional needs of chiildren through proper nutrition and health education.

iv) To improve the nutritional and health status of adolescent girls.

For the year 2011-12, the Department aims at completing review meetings with DPOs for monitoring and supervision of ICDS. It also aims at implementation of the programme as per Annual Program Implementation Plan (APIP).

(b) IGMSY:

Indira Gandhi Matritva Sahyog Yojana (IGMSY) has been approved by the Government of India in October 2010 to be implemented in Hamirpur District on pilot basis for 2 years. The objectives of the Scheme are to improve the health and nutrition status of pregnant, lactating women and infants by promotion of appropriate practices, care and service utlization during pregnancy, safe delivery and lactation; encouragement of women to follow (optimal) Infant and Young Child Feeding (IYCF) practices including early and exclusive breast feeding for the first six months; and by contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and lactating mothers.

For the year 2011-2012, the success indicators for IGMSY include the number of meetings conducted by the Steering and monitoring Committee, the percentage of funds released from the total budget allocation and the communication of the evaluation framework to the States/UTs. The Department aims at completing four meetings of the S&M Committee, promoting full budget utilization of IGMSY in a timely manner.

Objective 2 -Integrated Child Protection Scheme (ICPS):

In the year 2011-12, the Department aims to set-up monitoring systems for the smooth implementation of ICPS and holding consulations with stakeholders for getting their feedback on the implementation of ICPS.

Objective 3-RGSEAG-SABLA:

The Department is implementing a Centrally Sponsored Scheme named Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA for holistic development of girls aged 11-18 years in four districts viz. Solan, Kangra, Kullu and Chamba from November, 2010 . The scheme aims at empowerment of adolescent girls through various interventions like nutrition, life skill education, home based skills and health education.

For the year 2011-2012, the success indicatiors for SABLA include the number of meetings conducted by the steering and monitoring (S&M) Committee, the percentage of funds released from the total budget allocation. The Department aims to complete two meetings of the S&M Committee and promote full budget utlization in a timely manner. The field visits and inspections shall have to be conducted to ensure delivery of quality services.

Objective-4 Socio-Economic Empowerment of Marginalized Women:

(i) Review of Implementation of PWDVA,2005

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 October, 2006.

This year the Department aims to ensure successful implementation of the Act by submitting a proposal for appointment of independent Protection Officers so that the Supervisiors of ICDS are able to monitor ICDS properly instead of remaining occupied in various courts .

Objective-5 - Kishori shakti Yojna: The scheme is being implemented in 8 Districts viz. Shimla, Sirmour, Kinnaur, Mandi, Hamirpur, Bilsapur, Una and Lahaul-Spiti. The objective of the scheme is to improve the nutritional and health status of adolescent girls, to provide skill development/ life skill training , nutrition and health education to the AGs. During the financial year 2011-12, the Department aims at holding 2 review meetings and utilization of 100% budget allocated under the scheme.

Objective-6 Beti Hai Anmol: The scheme was implemented in the year 2010-12. The objectives of the scheme are to change the negative attitude of family and community towards girl child and

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

mother at the time of birth and to retain the girls in the schools. During the year 2011-12, the Department aims to hold 2 review meetings and utilize 100% budget allocated under the scheme.

Objective- 7 - Self Help Groups:

The Department is promoting Self Help Groups of women through the network of ICDS throughout the State through saving and availing bank loan. The SHGs are doing income generating activities and are supporing their families. During the year 2011-12 the Department aims to form 1500 Self Help Groups of women in left out areas/ villages.

Objective-8- Working Women's Hostels.

In the State, 14 working women hostels have been set up of which 9 WWH are functional. This year, the Department aims to send 1 project proposal to GOI for sanctioning WWH at Baddi (Solan) .

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
Health, PRIs/ RD	Improvement in the nutritional and health status of beneficiaries.	Visits by the Medical Officers/ ANMs and Representatives of PRIs	For health check up of women, children and adolescent girls / supervision of distribution of nutrition / punctuality of AWWs/ Helpers.	Medical Officers/ ANMs- Monthly visits	The Scheme will not get implemented smoothly.
	Village Nutrition &Health Days	Organizing VNHDs	For dissemination of knowledge about health / nutrition related issues.	Monthly	The scheme will not get implemented smoothly.
	State/ District/ Block Level Coordination Committee meetings	To organize meetings of these committees	The committees would review monitor and offer advice on matters related to implementation of scheme and strengthen Co-ordination and convergence between concerned departments.	1. State Level: Half Yearly / yearly. 2. Distt. / Block level: Quarterly.	If the Committees do not meet, the implementation of scheme, convergence will be affected.

Objective: 1(b) : IGMSY

Banks/ Postal Departments/ Health/ PRIs/ Elementary Education/ NGOs.	State/ District Level Steering and Monitoring Committee meetings.	To organize meetings of the Committees.	To review, monitor and offer advice on matters related to implementation of scheme.	1. State Level : Half yearly/ yearly 2. Distt. Level: Monthly	If the Committees do not meet as proposed, it would unable to ensure convergence.
	Release of funds to field officers	Implementation of scheme as per norms and utilization of funds and timely furnishinig of SOE/ UCs and MPRs.	SOE/ UC required for financial monitoring of scheme and to work out entitlements of States.	Quarterly.	Implementation of scheme would be affected badly.

Objective-1(c) : ECCE

Department: Elementary Education/ AWTCs:	To strengthen and enhance the facilities of Early Childhood Care and Education (ECCE) in Anganwadis.	To organize Joint Training Programmes for ICDS Functionaries, Instructors of AWTCs and JBTs/ Elementary Teachers.	For skill development of Anganwadi Workers/ Instructors of Anganwadi Training Centres.	As per Action Plan, approved by Mission Director, SSA.	Qualitative improvement of Pre-School component of ICDS will not take place.

Objective-2: ICPS

NGOs/ NIC	Providing Foster Care Services	Implementation of Foster care Services as per guidelines of the scheme.	To ensure that terms and conditions of the scheme are met as envisaged in the scheme.	As per the guidelines.	Without the guidelines the scheme will not take off.
	Providing After Care Services	Providing of after care services on receipt of guidelines from GOI.	To meet essential terms and conditions.	As per the terms &conditions	Without this the Project may not take off.
	Establishing monitoring system for implementation of the Scheme	To take the data from the field officers regularly and putting data on software regularly or at the interval prescribed by the GOI.	For monitoring at District, State level and GOI level.	On quarterly basis	Timely interventions will not be introduced and ultimately the objectives will remain unfulfilled because of unbridged snags in implementation.

Objective-3: SABLA

NGOs/ Health/ PRI/ Postal Departments	Monitoring and Supervision of the convergence between different Departments through Committees set up at State and District Level for the purpose.	Setting up State and District Level Committees and holding regular meetings.	To review and monitor matters related to implementation of scheme and strengthen coordination and convergence between concerned Departments	1. State Level: Half yearly/ yearly. 2. Distt. Level: Quarterly	Implementation of the scheme will suffer because of lack of convergence with other Departments.

Objective-4: Socio-economic Empowerment of Marginalized Women.

All Departments of the Government as well as the Department of Home and Legal Affairs.	Monitoring and Supervision through the State Level / District level Committees constituted.	Holding regular meetings at different level.	To review and monitor issues relating to implementation of the Acts and to strengthen coordination with all the concerned Government agencies.	Half yearly/ yearly at different level.	The implementation of the Acts and empowerment efforts will remain incomplete.

Objective-5: Kishori Shakti Yojana

Health/ NGOs/ Technical Education/ Elementary/ Higher Education/ HP State Civil Supplies Corporation	Supervision and monitoring for convergence.	Holding meetings at Directorate Level by inviting representatives from Health and Education Departments.	To review and monitor issues relating to scheme.	Half yearly/ yearly	Implementation of the scheme will be affected.

Objective-6: Beti Hai Anmol

PRIs/ Rural Development/ Banks/ Elementary/ Higher Education	Supervision and monitoring for convergence.	Holding meetings at different level.	To review and monitor issues relating to the scheme.	Half yearly/ yearly	Implementation of the scheme will suffer because of lack of convergence with other Departments.
Objective-7: Self Help Groups					
NABARD/ Rural Development/ Women Dev. Corporation/ Khadi Village &Industries Board	Organizing Rural Women into SHGs in the left out villages.	Motivate rural women to form SHGs	For social and economic empowerment of women.	1500 SHGs to be	Implementation of the programme will suffer.
Objective-8: Working Women Hostel					
Urban Development/ Municipalities/ NGOs/ Public Trusts etc.	Recommending Project Proposal for sanctioning of Working Women Hostel.	Holding of meetings of District Women Welfare Committees and State Level Multi-Disciplinary GIA. Committee	To assess the requirement of WWHs and recommending proposals to State Level GIA Committee / GOI	Half year/ Yearly	Objectives of the scheme will not be achieved.