



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of ARI & Trainings

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Optimized administrative efficiency, effect timely need based transparent recruitments, and ensure timely and efficient supply of stationery and printed materials.

Mission

i) Facilitating finalization of service rules of various Departments in a time bound manner.ii) Maximum capacity utilization of men and machinery to achieve quality printing.iii) Ensuring timely execution of orders for supply of printed material/stationery items. iv) Promoting use of ICT for improving quality and efficiency of printing ,administrative inspections and training.

Objectives

- 1 To maintain transparency in the recruitment process, the service recruitment rules are formulated/amended to lay down eligibility and qualification for various posts and prescribe mechanism of selection for the same;
- 2 To ensure administrative inspections of various offices for improving the delivery system and providing good governance;
- 3 To ensure timely supply of stationery items to Government Departments at reasonable rates;
- 4 To maximize the utilization of men and machinery in the printing presses of Jammu and Srinagar for timely completion of the jobs;
- 5 To improve internal efficiency, responsiveness and service delivery.
- 6 To introduce ICT for improving efficiency and delivery system.

Functions

- 1 To examine the draft recruitment rules received from various Government Departments, process the same, arrange meetings of the Standing Committee and convey necessary decision/approval to the concerned departments;
- 2 To consider the amendments proposed by the Departments to the existing Service Recruitment Rules and to organize meetings of the Standing Committees for deliberating on the issue and convey necessary authorization to the Department;
- 3 To procure quality stationery items for supplying the same to various Departments at reasonable rates after completion of all codal formalities;
- 4 To procure press material and paper for carrying out printing jobs, like forms, registers, budget speech, assembly materials, journals, Government Gazette, Law Volumes etc;
- 5 To ensure timely publication of Government Gazette;
- 6 To carry out printing of various documents connected with the legislative business; and

Section 1: Vision, Mission, Objectives and Functions

- 7 To ensure administrative inspection of various Government Departments and field offices.
- 8 To finalize e-procurement process for the next financial year.
- 9 To ensure updating of all web-sites once every month.

Section 2: Inter se Priorities among Key Objectives, Success 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 maintain transparency in the recruitment process, the service recruitment rules are formulated/amended to lay down eligibility and qualification for various posts and prescribe mechanism of selection for the same;	15.00	[1.1] Examination of proposals received from various Departments for finalization of rules	[1.1.1] Time taken to convey decisions	days	7.50	25	28	32	35	40
			[1.1.2] Percentage of proposals cleared.	%age	7.50	100	95	90	85	80
[2] To ensure administrative inspections of various offices for improving the delivery system and providing good governance;	15.00	[2.1] To have a complete review of inspection system in the State and formulate appropriate policy upto 31st January, 2014.	[2.1.1] Taking reviews for devising calendar and conveying decisions.	Days	10.00	12	10	8	7	6
		[2.2] Submission of inspection report and conveying same to the concerned department	[2.2.1] Percentage of reports issued within one month.	%age	5.00	100	90	80	70	60
[3] To ensure timely supply of stationery items to Government Departments at reasonable rates;	25.00	[3.1] Finalization of rate contract of critical/major items of stationery.	[3.1.1] Time taken to finalize rate contract.	Date	6.25	01/06/2013	31/07/2013	15/08/2013	01/09/2013	10/10/2013
			[3.1.2] To finalize e-procurement process of next financial year.	Date	6.25	15/10/2013	30/10/2013	15/11/2013	30/11/2013	15/12/2013
		[3.2] Receipt of material	[3.2.1] Inspection of quality of material	%age	6.25	100	90	80	70	60
		[3.3] Supply of material to Departments	[3.3.1] Percentage of cases where supply of material effected within 15 days of indent.	%age	6.25	95	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] To maximize the utilization of men and machinery in the printing presses of Jammu and Srinagar for timely completion of the jobs;	20.00	[4.1] Finalization of rate contract for all printed material.	[4.1.1] Finalization of rate contract for all printing and printing material required.	Date	4.00	01/06/2013	31/07/2013	15/08/2013	01/09/2013	01/10/2013
		[4.2] Receipt of material	[4.2.1] Inspection of quality of material	%age	4.00	100	90	80	70	60
		[4.3] Timely completion of printing jobs.	[4.3.1] Percentage of gazette notification delayed beyond 25 days.	%age	4.00	0	2	4.5	6	8
			[4.3.2] Printing of budget speech and legislative business within one day.	%age	4.00	100	90	80	70	60
			[4.3.3] Printing of budget documents/booklets within one week of its receipt.	%age	2.00	100	90	80	70	60
		[4.4] Maintenance and modernization of machinery.	[4.4.1] Percentage reduction in average downtime of the printing machines.	%age	2.00	12	10	8	7	6
[5] To improve internal efficiency, responsiveness and service delivery.	10.00	[5.1] Commencement of Value Engineering exercise in 10 departments.	[5.1.1] Receipt of action plans.	Date	4.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[5.2] Digitization of old important records and weeding out of old and	[5.2.1] To begin with 10 departments.	Number	2.00	11	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%
		obsolete records of departments.								
		[5.3] Review of Rules and Regulations to cut down redtape of 2 departments.	[5.3.1] Periodical meetings with stakeholders.	Date	2.00	15/04/2013	15/06/2013	15/08/2013	15/10/2013	13/12/2013
			[5.3.2] Percentage of departmental websites not getting updated at least once a month.	%age	2.00	0	2	4	5	6
[6] To introduce ICT for improving efficiency and delivery system.	5.00	[6.1] Use of IT and development of paperless work in Departments.	[6.1.1] Providing of computers and software to departments and field offices in phased manner.	%age	5.00	50	40	30	20	10
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement,	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitor and review Citizen's/Client's Charter							
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To maintain transparency in the recruitment process, the service recruitment rules are formulated/amended to lay down eligibility and qualification for various posts and prescribe mechanism of selection for the same;	[1.1] Examination of proposals received from various Departments for finalization of rules	[1.1.1] Time taken to convey decisions	days	--	--	45	35	30
		[1.1.2] Percentage of proposals cleared.	%age	--	--	85	90	95
[2] To ensure administrative inspections of various offices for improving the delivery system and providing good governance;	[2.1] To have a complete review of inspection system in the State and formulate appropriate policy upto 31st January, 2014.	[2.1.1] Taking reviews for devising calendar and conveying decisions.	Days	--	--	10	15	20
	[2.2] Submission of inspection report and conveying same to the concerned department	[2.2.1] Percentage of reports issued within one month.	%age	--	--	35	35	35
[3] To ensure timely supply of stationery items to Government Departments at reasonable rates;	[3.1] Finalization of rate contract of critical/major items of stationery.	[3.1.1] Time taken to finalize rate contract.	Date	--	--	31/07/2013	31/07/2014	31/07/2015
		[3.1.2] To finalize e-procurement process of next financial year.	Date	--	--	31/10/2013	31/10/2014	31/10/2015
	[3.2] Receipt of material	[3.2.1] Inspection of quality of material	%age	--	--	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[3.3] Supply of material to Departments	[3.3.1] Percentage of cases where supply of material effected within 15 days of indent.	%age	--	--	0	0	0
[4] To maximize the utilization of men and machinery in the printing presses of Jammu and Srinagar for timely completion of the jobs;	[4.1] Finalization of rate contract for all printed material.	[4.1.1] Finalization of rate contract for all printing and printing material required.	Date	--	--	31/07/2013	31/07/2014	31/07/2015
	[4.2] Receipt of material	[4.2.1] Inspection of quality of material	%age	--	--	100	100	100
	[4.3] Timely completion of printing jobs.	[4.3.1] Percentage of gazette notification delayed beyond 25 days.	%age	--	--	0	0	0
		[4.3.2] Printing of budget speech and legislative business within one day.	%age	--	--	100	100	100
		[4.3.3] Printing of budget documents/booklets within one week of its receipt.	%age	--	--	100	100	100
	[4.4] Maintenance and modernization of machinery.	[4.4.1] Percentage reduction in average downtime of the printing machines.	%age	--	--	12	16	20
[5] To improve internal efficiency, responsiveness and service delivery.	[5.1] Commencement of Value Engineering exercise in 10	[5.1.1] Receipt of action plans.	Date	--	--	30/11/2013	30/11/2014	30/11/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	departments.							
	[5.2] Digitization of old important records and weeding out of old and obsolete records of departments.	[5.2.1] To begin with 10 departments.	Number	--	--	10	10	10
	[5.3] Review of Rules and Regulations to cut down redtape of 2 departments.	[5.3.1] Periodical meetings with stakeholders.	Date	--	--	15/12/2013	15/04/2014	15/04/2015
		[5.3.2] Percentage of departmental websites not getting updated at least once a month.	%age	--	--	20	10	5
[6] To introduce ICT for improving efficiency and delivery system.	[6.1] Use of IT and development of paperless work in Departments.	[6.1.1] Providing of computers and software to departments and field offices in phased manner.	%age	--	--	5	5	5
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	21/03/2013	21/03/2014	21/03/2015
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2013	02/05/2014	02/05/2015
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	14/06/2013	13/06/2014	15/06/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	95	100
	Implementation of Sevottam	Create a compliant System to implement, monitor and review Citizen's/Client's Charter	Date	--	--	20/09/2013	15/07/2014	31/05/2015
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	20/09/2013	11/05/2014	06/04/2015

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ARI	Administrative Reforms and Inspections.
2	DPC	Departmental Promotion Committee
3	ICT	Information and Communication Technology.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Time taken to convey decisions	The finalization of service rules will help in maintaining transparency in recruitment and for promotions.	Once the proposal is received from the Departments, the ARI Department has to examine the same, convene meeting of the standing committee and convey decision to the concerned department.	Meetings to be held as per the time schedule as indicated above.	The targets can be fixed on the basis of the proposals received from departments ,the number whereof cannot be anticipated in advance.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	J & K	Departments	Department of Finance	Printing of budget documents, booklets within one week of the receipt of document	Providing of requisite material for printing.	Without the material, job of printing cannot be carried out.	Providing of material in time and availability of funds.	It will be difficult to complete the job within time.
			Department of Law, Justice & Parliamentary affairs		The documents required for printing in connection with legislative business needs to be provided in time so that printing is carried out. Also the Law Department needs to provide various documents which are required for printing of law volumes.	Unless the documents are provided, job of printing cannot be carried out.	They have to ensure providing of documents in time so that schedule of Legislature is met.	The smooth functioning of the Legislature may get affected. The process of publishing laws and making them available to public at large will be delayed.
			All Administrative Departments	[1.1.1] Time taken to convey decisions	Submission of cases alongwith all requisite documents.	Without requisite documents, the cases cannot be processed.	The cases supported with requisite documents will facilitate in formulation of rules and will save time in completion of the process.	Without complete proposals, cases cannot be finalized and are returned to the Department.

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Finalization of rules for recruitment will help the concerned Departments to make recruitments in a time bound manner and in a transparent way. Also the rules will help in convening of DPCs for according promotions to the employees in time and will stop the adhocism.	All Departments.	Timely disposal of cases as per schedule worked out.	%age			85	90	95
2 Timely supply of Stationery and printed material to the indenting Departments. Also achieving efficiency in printing and reduction in cost by utilization of full capacity of men, material and machinery.	Finance Department and Law Department.	Meeting the requirements of various Departments and the Legislature as per the schedule.	days			15	10	07
3 Improving the services delivered to the public.	All Departments.	Reduction of time taken to provide the services.	days			15	10	07