



# R F D

(Results-Framework Document)  
for

Department of Planning & Programme  
Implementation  
(2013-2014)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To have the best Statistical System, Highest Economic Growth and Application of Science and Technology for sustainable development.

### Mission

To make available reliable statistics, optimum allocation and utilisation of resources and to harness the potential of science and technology for sustainable development.

### Objectives

- 1 To make available statistics on parameters to planners and policy-makers.
- 2 Timely processing of data.
- 3 Generating new data to meet demand of planners and policy-makers.
- 4 Formulation of Annual Plan.
- 5 Publication.
- 6 Monitoring & Evaluation.
- 7 To create and develop natural resources database for planning and development
- 8 To promote applied R&D through universities, R&D institutions and other state, national S&T bodies.
- 9 To identify, demonstrate, replicate and promote technologies relevant to the developmental needs of the State.
- 10 To popularize science and spread of a scientific temper and attitude among the people of the state.
- 11 To promote innovation and facilitate filing of Intellectual Property Rights.
- 12 To generate and disseminate meteorological data.

### Functions

- 1 Coordination of statistical activities as Nodal Department with line Departments in the State.
- 2 Ensure data availability and dissemination to the needs of planners, policy-makers, scholars and students.
- 3 Collection, compilation and dissemination of all statistical information in the State.
- 4 Estimation of State Income, socio-economic data, price statistics, etc. periodically.
- 5 Formulation of Annual Plan / Five Year Plan.

## Section 1: Vision, Mission, Objectives and Functions

- 6 Monitoring and evaluation of Plan Programmes / Projects.
- 7 Allocation of Plan resources.
- 8 Act as Nodal Department for Ministry of DoNER / NEC.
- 9 Implement and Monitor Local Area Development Schemes.
- 10 To provide recommendation of projects to Government of India.
- 11 Application of Remote Sensing and Geographic Information System (GIS) Technology for natural resource management for planning and development.
- 12 Technology development and demonstration.
- 13 Popularisation of Science and Technology.
- 14 Promotion of innovation and facilitation of filing Intellectual Property Rights.
- 15 Generation and dissemination of meteorological data.

## Section 2: Inter se Priorities among Key Objectives, Success 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 statistics on parameters to planners and policy-makers.	20.50	[1.1] Collection, compilation and release of Estimates of State Income	[1.1.1] Release of Final Estimates 2010-2011	Date	2.00	20/07/2013	05/08/2013	20/08/2013	04/09/2013	19/09/2013
			[1.1.2] Release of Provisional Estimates 2011-2012	Date	2.00	20/07/2013	05/08/2013	20/08/2013	04/09/2013	19/09/2013
			[1.1.3] Release of Quick Estimates 2012-2013	Date	2.00	20/07/2013	05/08/2013	20/08/2013	04/09/2013	19/09/2013
			[1.1.4] Release of Advance Estimates 2013-2014	Date	2.00	20/07/2013	05/08/2013	20/08/2013	04/09/2013	19/09/2013
		[1.2] Collection, compilation and release of Census of Government Employees 2013	[1.2.1] Publication of Census of Government Employees 2013	Date	2.00	20/10/2013	04/11/2013	19/11/2013	03/12/2013	18/12/2013
		[1.3] Collection, compilation and release of Statistical Abstract 2013	[1.3.1] Publication of Statistical Abstract 2013	Date	2.00	31/01/2014	15/02/2014	03/03/2014	18/03/2014	28/03/2014
		[1.4] Collection, compilation and release of Quarterly Price Bulletin	[1.4.1] No. of Bulletins released during a year	No	2.50	4	3	2	1	0
		[1.5] Publication of Annual Report 2011	[1.5.1] Release of Annual RBD Report 2011	Date	2.00	10/10/2013	25/10/2013	08/11/2013	25/11/2013	10/12/2013
		[1.6] Publication of Report on MCCD 2011	[1.6.1] Release of Report on MCCD 2011	Date	2.00	10/10/2013	25/10/2013	08/11/2013	25/11/2013	10/12/2013
		[1.7] Compilation of Hospital Statistics 2012-2013	[1.7.1] Publication of Hospital Statistics 2012-2013	Date	1.00	04/11/2013	19/11/2013	04/12/2013	19/12/2013	06/01/2014
		[1.8] Compilation of Meteorological Data 2012-2013	[1.8.1] Publication of Meteorological Data 2012-2013	Date	1.00	03/06/2013	18/06/2013	03/07/2013	18/07/2013	02/08/2013

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] Timely processing of data.	20.50	[2.1] Collection and compilation of milestone under 13th Finance Commission Grant	[2.1.1] Updating of data entry for Business Register	Date	2.00	10/05/2013	27/05/2013	11/06/2013	26/06/2013	11/07/2013
		[2.2] Collection, compilation and submission of Basic Statistics for Local Level Development (Urban)	[2.2.1] Processing & submission of data	Date	2.00	20/10/2013	04/11/2013	19/11/2013	04/12/2013	19/12/2013
		[2.3] Survey of 6th Economic Census	[2.3.1] Data processing	Date	2.50	10/08/2013	26/08/2013	10/09/2013	29/11/2013	09/12/2013
		[2.4] Agriculture Input Survey 2011-2012	[2.4.1] Survey & submission of data	Date	2.00	12/04/2013	29/04/2013	14/05/2013	29/05/2013	13/06/2013
		[2.5] NSS Survey	[2.5.1] Undertaking field survey – No. of sub-rounds completed within prescribed time	No	2.00	4	3	2	1	0
			[2.5.2] Data entry of NSS 69th Round	Date	2.00	15/04/2013	30/04/2013	15/05/2013	31/05/2013	15/06/2013
			[2.5.3] Validation of NSS 69th Round	Date	2.00	15/06/2013	30/06/2013	15/07/2013	31/07/2013	15/08/2013
			[2.5.4] Publication of NSS 64th Round	Date	2.00	15/02/2014	28/02/2014	15/03/2014	31/03/2014	31/03/2014
[2.6] Entry of RBD data for the year 2011	[2.6.1] Submission of data for publication	Date	2.00	10/09/2013	25/09/2013	09/10/2013	24/10/2013	08/11/2013		
[2.7] Entry of data on MCCD for the year 2011	[2.7.1] Submission of data on MCCD for the year 2011 for publication	Date	2.00	10/09/2013	25/09/2013	09/10/2013	24/10/2013	08/11/2013		
[3] Generating new data to meet demand of planners and policy-makers.	6.00	[3.1] Publication of milestones under 13th Finance Commission Grant	[3.1.1] Publication on Economic cum purpose	Date	2.00	06/01/2014	05/02/2014	20/02/2014	07/03/2014	22/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			classification of Local Bodies and State Budget Documents							
			[3.1.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of Cultivation Studies (CCS)	Date	2.00	06/01/2014	05/02/2014	20/02/2014	07/03/2014	22/03/2014
		[3.2] Creation of data-base District-wise Institutional events	[3.2.1] Availability of data-base District-wise Institutional events	Date	2.00	04/11/2013	19/11/2013	04/12/2013	19/12/2013	31/12/2013
[4] Formulation of Annual Plan.	14.00	[4.1] Preparation of Draft Annual Plan	[4.1.1] Submission Draft Annual Plan to Planning Commission	Date	5.00	01/04/2013	15/04/2013	30/04/2013	15/05/2013	30/05/2013
		[4.2] Sectoral Allocation	[4.2.1] Convey of Sectoral Allocation to line Department	Date	4.50	01/04/2013	15/04/2013	30/04/2013	15/04/2013	01/05/2013
			[4.2.2] Convey of Sectoral Allocation for R.E.	Date	4.50	15/01/2014	30/01/2014	15/02/2014	28/02/2014	01/03/2014
[5] Publication.	6.00	[5.1] Approved Annual Plan	[5.1.1] Publication of Annual Plan	Date	1.50	01/12/2013	30/01/2014	15/02/2014	28/02/2014	15/03/2014
		[5.2] Economic Survey	[5.2.1] Publication of Economic Survey	Date	1.50	15/01/2014	30/01/2014	28/02/2014	01/03/2014	15/03/2014
		[5.3] Work Programme	[5.3.1] Publication of Performance Budget	Date	1.50	15/01/2014	30/01/2014	28/02/2014	01/03/2014	15/03/2014

## Section 2: Inter se Priorities among Key Objectives, Success 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] Performance Budget	[5.4.1] Publication of Work Programme	Date	1.50	15/01/2014	30/01/2014	28/02/2014	01/03/2014	15/03/2014
[6] Monitoring & Evaluation.	6.00	[6.1] Field Visits	[6.1.1] No. of Field Visits / Inspection	No	2.00	20	15	10	7	5
		[6.2] Review Meeting	[6.2.1] No. of Review Meeting conducted	No	1.50	6	5	4	3	2
		[6.3] Examination of Proposal	[6.3.1] Approval of proposal	Date	1.50	30/01/2014	15/02/2014	28/02/2014	15/03/2014	30/03/2014
		[6.4] Evaluation of Projects / Schemes	[6.4.1] No. of Projects evaluate	No	1.00	2	1	0	0	0
[7] To create and develop natural resources database for planning and development	7.00	[7.1] To develop MIIMS	[7.1.1] Procurement of hardware & software	%	1.00	100	80	60	40	20
			[7.1.2] Infrastructure mapping	%	1.00	50	40	30	20	10
		[7.2] To develop SISDP	[7.2.1] Mapping of land-use/land cover, settlement & road network, & drainage	%	1.00	100	80	60	50	40
			[7.2.2] Collection of stakeholder data	%	1.00	100	80	60	40	20
		[7.3] Groundwater prospect mapping of Mizoram under RGNDWMP (Phase-II)	[7.3.1] Groundwater prospect mapping	%	1.00	100	80	60	40	20
			[7.3.2] Groundwater quality mapping	%	1.00	100	80	60	40	20
		[7.4] Mapping of Land-use/land cover 50K 2nd cycle	[7.4.1] Mapping of land-use, land cover	%	1.00	100	80	60	40	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%
[8] To promote applied R&D through universities, R&D institutions and other state, national S&T bodies.	1.50	[8.1] Conservation of Bird population through Nest construction	[8.1.1] Number of nests installed	No	0.50	30	25	20	15	10
		[8.2] Environmental Impact Assessment of Turrial Dumping Ground	[8.2.1] On time submission	Date	0.50	31/07/2013	30/09/2013	30/11/2013	31/12/2013	31/01/2014
		[8.3] Preparation of DPR for Bualpui V Biodiversity Conservation Project	[8.3.1] Submission of DPR	Date	0.50	31/07/2013	30/09/2013	30/11/2013	31/12/2013	31/01/2014
[9] To identify, demonstrate, replicate and promote technologies relevant to the developmental needs of the State.	2.00	[9.1] Creation of rainwater collecting Tank	[9.1.1] Number of tank completed	No	2.00	6	4	3	2	1
[10] To popularize science and spread of a scientific temper and attitude among the people of the state.	4.00	[10.1] Campaign through workshop / Seminar in Education Institutions to visit Mizoram Science Centre	[10.1.1] Number of visitors	No	1.50	20000	17000	14000	11000	8000
		[10.2] Publication of journal	[10.2.1] Number of copies	No	1.00	45000	40000	35000	30000	25000
		[10.3] Organization of Seminars/ trainings/camps/workshops/ symposia/campaigns/lecture demonstration	[10.3.1] Organizing of specified programmes	No	1.50	12	10	8	6	4
[11] To promote innovation and facilitate filing of Intellectual Property Rights.	2.00	[11.1] Organising Workshop/lecture	[11.1.1] Number conducted	No	1.00	3	2	1	0	0
		[11.2] Patent Search	[11.2.1] Number of Search	No	0.50	4	3	2	1	0
		[11.3] Filing of IPR	[11.3.1] Number filed	No	0.25	2	1	1	0	0
		[11.4] Subscription of Patent Search platform	[11.4.1] No. of Subscription	No	0.25	1	1	0	0	0



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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[12] To generate and disseminate meteorological data.	0.50	[12.1] Timely generation of data	[12.1.1] On time generation of data	No	0.50	365	350	335	320	305
* Preparation of Citizens Charter	5.00	Compilation of Citizens Charter for Department as per Central Secretariat Manual, 2003	Timeline	Date	5.0	30/04/2013	15/05/2013	31/05/2013	15/06/2013	30/06/2013
* Efficient functioning of RFD System	5.00	Timely submission of Draft for approval	On-time submission	Date	2.0	28/02/2013	06/03/2013	11/03/2013	15/03/2013	29/03/2013
		Timely submission of Half-Yearly achievement results	On-time submission	Date	1.0	04/10/2013	08/10/2013	11/10/2013	15/10/2013	18/10/2013
		Timely submission of Annual achievement results	On-time submission	Date	2.0	09/04/2014	11/04/2014	15/04/2014	18/04/2014	22/04/2014

\* 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
				FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
[1] To make available statistics on parameters to planners and policy-makers.	[1.1] Collection, compilation and release of Estimates of State Income	[1.1.1] Release of Final Estimates 2010-2011	Date	--	--	20/07/2013	20/07/2014	20/07/2015
		[1.1.2] Release of Provisional Estimates 2011-2012	Date	--	--	20/07/2013	20/07/2014	20/07/2015
		[1.1.3] Release of Quick Estimates 2012-2013	Date	--	--	20/07/2013	20/07/2014	20/07/2015
		[1.1.4] Release of Advance Estimates 2013-2014	Date	--	--	20/07/2013	20/07/2014	20/07/2015
	[1.2] Collection, compilation and release of Census of Government Employees 2013	[1.2.1] Publication of Census of Government Employees 2013	Date	--	--	20/10/2013	--	--
	[1.3] Collection, compilation and release of Statistical Abstract 2013	[1.3.1] Publication of Statistical Abstract 2013	Date	--	--	15/02/2014	--	--
	[1.4] Collection, compilation and release of Quarterly Price Bulletin	[1.4.1] No. of Bulletins released during a year	No	4	4	4	4	4
	[1.5] Publication of Annual Report 2011	[1.5.1] Release of Annual RBD Report 2011	Date	--	--	10/10/2013	--	--
	[1.6] Publication of Report o MCCD 2011	[1.6.1] Release of Report on MCCD 2011	Date	--	--	10/10/2013	--	--
	[1.7] Compilation of Hospital Statistics 2012-2013	[1.7.1] Publication of Hospital Statistics 2012-2013	Date	--	--	04/11/2013	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16	
	[1.8] Compilation of Meteorological Data 2012-2013	[1.8.1] Publication of Meteorological Data 2012-2013	Date	--	--	03/06/2013	--	--	
[2] Timely processing of data.	[2.1] Collection and compilation of milestone under 13th Finance Commission Grant	[2.1.1] Updating of data entry for Business Register	Date	--	--	10/05/2013	10/05/2014	10/05/2015	
	[2.2] Collection, compilation and submission of Basic Statistics for Local Level Development (Urban)	[2.2.1] Processing & submission of data	Date	--	--	20/10/2013	--	--	
	[2.3] Survey of 6th Economic Census	[2.3.1] Data processing	Date	--	--	10/08/2013	--	--	
	[2.4] Agriculture Input Survey 2011-2012	[2.4.1] Survey & submission of data	Date	--	--	12/04/2013	--	--	
	[2.5] NSS Survey	[2.5.1] Undertaking field survey – No. of sub-rounds completed within prescribed time		No	4	4	4	4	4
		[2.5.2] Data entry of NSS 69th Round		Date	--	--	15/04/2013	--	--
		[2.5.3] Validation of NSS 69th Round		Date	--	--	15/06/2013	--	--
		[2.5.4] Publication of NSS 64th Round		Date	--	--	15/02/2014	--	--
[2.6] Entry of RBD data for the year 2011	[2.6.1] Submission of data for publication		Date	--	--	10/09/2013	--	--	

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.7] Entry of data on MCCD for the year 2011	[2.7.1] Submission of data on MCCD for the year 2011 for publication	Date	--	--	10/09/2013	--	--
[3] Generating new data to meet demand of planners and policy-makers.	[3.1] Publication of milestones under 13th Finance Commission Grant	[3.1.1] Publication on Economic cum purpose classification of Local Bodies and State Budget Documents	Date	--	--	06/01/2014	06/01/2015	06/01/2016
		[3.1.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of Cultivation Studies (CCS)	Date	--	--	06/01/2014	06/01/2015	06/01/2016
	[3.2] Creation of data-base District-wise Institutional events	[3.2.1] Availability of data-base District-wise Institutional events	Date	--	--	04/11/2013	--	--
[4] Formulation of Annual Plan.	[4.1] Preparation of Draft Annual Plan	[4.1.1] Submission Draft Annual Plan to Planning Commission	Date	01/04/2011	01/04/2012	01/04/2013	01/04/2014	01/04/2015
	[4.2] Sectoral Allocation	[4.2.1] Convey of Sectoral Allocation to line Department	Date	01/04/2011	01/04/2012	01/04/2013	01/04/2014	01/04/2015
		[4.2.2] Convey of Sectoral Allocation for R.E.	Date	15/02/2012	06/02/2013	15/01/2014	15/01/2015	15/01/2016
[5] Publication.	[5.1] Approved Annual Plan	[5.1.1] Publication of Annual Plan	Date	29/02/2012	25/02/2013	01/12/2013	01/12/2014	01/12/2015

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[5.2] Economic Survey	[5.2.1] Publication of Economic Survey	Date	20/02/2012	10/02/2013	15/01/2014	15/01/2015	15/01/2016
	[5.3] Work Programme	[5.3.1] Publication of Performance Budget	Date	30/01/2012	25/01/2013	15/01/2014	15/01/2015	15/01/2016
	[5.4] Performance Budget	[5.4.1] Publication of Work Programme	Date	18/02/2012	03/02/2013	15/01/2014	15/01/2015	15/01/2016
[6] Monitoring & Evaluation.	[6.1] Field Visits	[6.1.1] No. of Field Visits / Inspection	No	5	5	20	20	20
	[6.2] Review Meeting	[6.2.1] No. of Review Meeting conducted	No	3	3	6	6	6
	[6.3] Examination of Proposal	[6.3.1] Approval of proposal	Date	25/03/2012	15/03/2013	30/01/2014	30/01/2015	30/01/2016
	[6.4] Evaluation of Projects / Schemes	[6.4.1] No. of Projects evaluate	No	--	--	100	--	--
[7] To create and develop natural resources database for planning and development	[7.1] To develop MIIMS	[7.1.1] Procurement of hardware & software	%	--	--	50	50	--
		[7.1.2] Infrastructure mapping	%	--	40	60	--	--
	[7.2] To develop SISDP	[7.2.1] Mapping of land-use/land cover, settlement & road network, & drainage	%	--	30	70	--	--
		[7.2.2] Collection of stakeholder data	%	--	40	60	--	--
	[7.3] Groundwater prospect mapping of Mizoram under RGNDWMP (Phase-II)	[7.3.1] Groundwater prospect mapping	%	--	40	60	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[7.3.2] Groundwater quality mapping	%	--	30	70	--	--
	[7.4] Mapping of Land-use/land cover 50K 2nd cycle	[7.4.1] Mapping of land-use, land cover	%	37000	34000	20000	20000	20000
[8] To promote applied R&D through universities, R&D institutions and other state, national S&T bodies.	[8.1] Conservation of Bird population through Nest construction	[8.1.1] Number of nests installed	No	50	40	30	30	30
	[8.2] Environmental Impact Assessment of Turrial Dumping Ground	[8.2.1] On time submission	Date	--	--	31/07/2013	--	--
	[8.3] Preparation of DPR for Bualpui V Biodiversity Conservation Project	[8.3.1] Submission of DPR	Date	--	--	31/07/2013	--	--
[9] To identify, demonstrate, replicate and promote technologies relevant to the developmental needs of the State.	[9.1] Creation of rainwater collecting Tank	[9.1.1] Number of tank completed	No	--	4	6	2	--
[10] To popularize science and spread of a scientific temper and attitude among the people of the state.	[10.1] Campaign through workshop / Seminar in Education Institutions to visit Mizoram Science Centre	[10.1.1] Number of visitors	No	37000	34000	20000	20000	20000
	[10.2] Publication of journal	[10.2.1] Number of copies	No	45000	45000	45000	45000	45000
	[10.3] Organization of Seminars/ trainings/camps/workshops/symposia/campaigns/lecture	[10.3.1] Organizing of specified programmes	No	9	16	12	12	12

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	demonstration							
[11] To promote innovation and facilitate filing of Intellectual Property Rights.	[11.1]Organising Workshop/lecture	[11.1.1] Number conducted	No	1	1	3	4	4
	[11.2]Patent Search	[11.2.1] Number ofSearch	No	1	2	4	5	6
	[11.3]Filing of IPR	[11.3.1] Number filed	No	0	1	2	3	4
	[11.4]Subscription of Patent Search platform	[11.4.1] No. ofSubscription	No	0	0	1	1	1
[12] To generate and disseminate meteorological data.	[12.1]Timely generation of data	[12.1.1] On time generation of data	No	365	365	365	365	365
* Preparation of Citizens Charter	Compilation of Citizens Charter for Department as per Central Secretariat Manual, 2003	Timeline	Date	--	--	15/05/2013	--	--
* Efficient functioning of RFD System	Timely submission of Draft for approval	On-time submission	Date	--	--	06/03/2013	--	--
	Timely submission of Half-Yearly achievement results	On-time submission	Date	--	--	08/10/2013	--	--
	Timely submission of Annual achievement results	On-time submission	Date	--	--	11/04/2014	--	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	BCP	Biodiversity Conservation Project
2	BNP	Birds Nest Project
3	DoNER	Development of North Eastern Region
4	DOS	Department of Space
5	EIA	Environmental Impact Assessment
6	F.Y.	Financial Year



## Section 4: Acronym

Sl.No	Acronym	Description
7	GOI	Government of India
8	IPR	Intellectual Property Rights
9	L.S.	Lump Sum
10	MCCD	Medical Certification of Causes of Death
11	MIIMS	Mizoram Infrastructure Information & Monitoring System
12	MIPOGRASS	Mizo Post Graduate Science Society

## Section 4: Acronym

Sl.No	Acronym	Description
13	MSC	Mizoram Science Centre
14	MSS	Mizoram Science Society
15	NEC	North Eastern Council
16	N.E.C.	
17	NSS	National Sample Survey
18	Q.P.R.	Quarterly Progress Report

## Section 4: Acronym

Sl.No	Acronym	Description
19	R.E.	Revised Estimate
20	RGNDWMP	Rajiv Gandhi National Drinking Water Mission Project
21	SISDP	Space-based Information Support for Decentralized Planning
22	STAM	Science Teachers Association Mizoram

## 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] Release of Final Estimates 2010-2011	It is finalised GSDP Estimates based on reconciliation	It is the final income estimates on the money value of all the final goods & services produced in the state during an accounting year.	Releasing on targeted date.	
2	[1.1.2] Release of Provisional Estimates 2011-2012	It is GSDP Estimates which is not yet reconciled with Central estimates / CSO	It is the provisional income estimates on the money value of all the final goods & services produced in the state during an accounting year.	Releasing on targeted date	
3	[1.1.3] Release of Quick Estimates 2012-2013	Quick estimates of GSDP is prepared on the basis of available data and calculated growth rate.	It is the quick income estimates on the money value of all the final goods & services produced in the state during an accounting year.	Releasing on Targeted Date	
4	[1.1.4] Release of Advance Estimates 2013-2014	Advance estimates of GSDP is prepared on the basis of Mathematical projection	It is the advance income estimates on the money value of all the final goods & services produced in the state during an accounting year.	Releasing on Targeted Date	
5	[1.2.1] Publication of Census of Government Employees 2013	It is a complete enumeration on the number of Government Employees in Mizoram.	It is a data required regarding Government Employees in Mizoram	Publishing on Targeted Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.3.1] Publication of Statistical Abstract 2013	DES has been publishing Statistical Handbook and Statistical Abstract in an alternate year basis. Time-trend data are incorporated in Statistical Abstract, reflecting a period of ten (10) years; while Statistical Handbook reflects a period of two (2) years.	It is ten years' time trend data	Publishing on Targeted Date	
7	[1.4.1] No. of Bulletins released during a year	Quarterly Price Bulletin is to be compiled and released in a quarterly basis.	It is a quarterly data on prices	Releasing on Targeted Date	
8	[1.5.1] Release of Annual RBD Report 2011	DES has been publishing Annual Report of RBD every year	It is a publication on the tasks performed by RBD Section, DES.	Submitting of data, releasing and publishing on Targeted Date	
9	[1.6.1] Release of Report on MCCD 2011	RBD Section, DES has been publishing Medical Certification of Causes of Death (MCCD) every year	It is a publication on the report of MCCD.	Submitting of data, releasing and publishing on Targeted Date	
10	[1.7.1] Publication of Hospital Statistics 2012-2013	Monthly statistical bulletin from all government Hospitals of Mizoram and certain private Hospitals are compiled and published.	It is a monthly statistics on Hospitals	Compiling and publishing on Targeted Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.8.1] Publication of Meteorological Data 2012-2013	Rainfall record based on daily rainfall report from 20 centres of Mizoram and data on temperature and humidity of Aizawl City are compiled and published on an annual basis.	It is a data on daily rainfall, temperature and humidity	Compiling and publishing on Targeted Date	
12	[2.1.1] Updating of data entry for Business Register	Listing of Business entities on complete enumeration basis has to be updated	13th Finance commission expenditure plan insisted that all business units in the state has to be registered.	Updating of data entry on targeted date.	
13	[2.2.1] Processing & submission of data	It is to provide availability of basic Statistics for Local level development (Urban) like basic facilities, assets available, distance, demographic status, education status, land utilization status, livestock & poultry, market outlets, employment status, etc of local area.	It is basic statistical data for local area	Processing and submitting on Targeted Date	
14	[2.3.1] Data processing	Economic Census is to provide basic information namely, enterprises, employment, type of activity, etc.	It is a quinquennial data on economic condition	Processing of data on Targeted Date	
15	[2.4.1] Survey & submission of data	The Agriculture Input Survey with a reference year 2011-2012 will be conducted as a part of all India programme of Quinquennial Agriculture Census organized by	It is a part of all India programme on Quinquennial Agriculture Census	Surveying and submitting on Targeted Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
15	[2.4.1] Survey & submission of data	Ministry of Agriculture, Government of India.	It is a part of all India programme on Quinquennial Agriculture Census	Surveying and submitting on Targeted Date	
16	[2.5.1] Undertaking field survey – No. of sub-rounds completed within prescribed time	Every Round of NSS Socio-Economic Survey is divided into Sub-Rounds (usually 4) for conducting the field survey.	It is a socio-economic survey	Timely survey on Targeted Date	
17	[2.5.2] Data entry of NSS 69th Round	It is a data entry for NSS 69th Round's "Drinking Water, Sanitation, Hygiene and Hygiene condition".	It is a socio-economic survey	Timely data entry on Targeted Date	
18	[2.5.3] Validation of NSS 69th Round	It is a validation of NSS 69th Round's "Drinking Water, Sanitation, hygiene and hygiene condition".	It is a socio-economic survey	Timely validation on Targeted Date	
19	[2.5.4] Publication of NSS 64th Round	It is a publication of NSS 64th Round's " Employment, Unemployment and Migration", and " Participation and Expenditure in education", and " Household consumer expenditure".	It is a socio-economic survey	Timely publishing on Targeted Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
20	[2.6.1] Submission of data for publication	DES has been publishing Annual Report of RBD every year	Data used to be submitted by all local registrars of Births & Deaths.	Submitting of data on targeted date.	
21	[2.7.1] Submission of data on MCCD for the year 2011 for publication	DES has been publishing Medical Certification of Causes of Death (MCCD) every year	Data used to be submitted by all Medical Officers	Submitting of data on targeted date.	
22	[3.1.1] Publication on Economic cum purpose classification of Local Bodies and State Budget Documents	State Budget and Local Bodies account used to be analysed every year.	13th Finance commission insisted publication on Economic cum purpose classification of local bodies and State Budget documents.	Compiling and publishing on targeted date.	
23	[3.1.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of Cultivation Studies (CCS)	CCE & CCS data are required for State income estimation.	Data has to be compiled and published	Compiling and publishing on targeted date.	
24	[3.2.1] Availability of data-base District-wise Institutional events	DES has been publishing Medical Certification of Causes of Death (MCCD) and Annual Report of RBD every year	Data base District-wise institutional events has to be created.	Creation of data base District-wise institutional events on targeted date.	



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
25	[4.1.1] Submission Draft Annual Plan to Planning Commission	Timely submission of Draft Annual Plan is essential to enable Planning Commission to convey its approval of the State's proposed sectoral plan allocation.	It is a draft annual plan relating to all sectors of the economy to be examined by Planning Commission	Date of submission	
26	[4.2.1] Convey of Sectoral Allocation to line Department	Plan fund is allocated to line Departments after the Plan size is ascertained.	Amount of fund allocated to various sectors.	Date of Conveyance	
27	[4.2.2] Convey of Sectoral Allocation for R.E.	At the closing of each FY, Plan fund is re-allocated/adjusted for all Departments.	Amount of fund re-allocates to various sector.	Date of Conveyance	
28	[5.1.1] Publication of Annual Plan	The Annual Plan is published yearly and provides an executive summary of the state of Economy, Sectoral Performance and Five Year Plan Performance besides listing the Sectoral Allocation of Outlays of the various Departments.	Compilation of approved Annual Plan.	Date of Publication	
29	[5.2.1] Publication of Economic Survey	Economic Survey is published yearly and reflects the annual economic development of the State.	Compilation of the status of the Economy for a year regularly published on Annual basis.	Date of Publication	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
30	[5.3.1] Publication of Performance Budget	Performance Budget is published yearly and co-relates the physical and financial aspects of the individual schemes in order to facilitate a fuller review of the budgetary allocations and the Government's working.	Performance of all Departments vis-a-vis their Annual Plan budget.	Date of Publication	
31	[5.4.1] Publication of Work Programme	Work Programme is published yearly and indicates the various activities and works that the Departments plan to implement in the subsequent FY.	Works scheduled to be implemented during a given Annual Plan period	Date of Publication	
32	[6.1.1] No. of Field Visits / Inspection	Field visits and site inspections are conducted for effective monitoring and evaluation of execution of Plan schemes.	Site inspection for monitoring of plan projects.	Number	
33	[6.2.1] No. of Review Meeting conducted	Review meetings on Quarterly Progress Report etc. are held for assessing the utilization of Plan fund.	Meeting for reviewing plan performance	Number	
34	[6.3.1] Approval of proposal	Timely approval of proposals for expenditure sanction etc. by Planning Department for speedy utilization of Plan fund.	Proposal for expenditure sanction of approved plan schemes.	Date of Approval	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
35	[6.4.1] No. of Projects evaluate	There is a need to evaluate projects and schemes implemented within the Five Year Plan to assess the performance and viability.	Appraisal and study of the completed project.	Numder	
36	[7.1.1] Procurement of hardware & software	For development of infrastructure information and monitoring system, hardware and software and satellite data will be procured.	Hardware includes Server (1), Workstation (2), Tablet with GPS (4) UPS (1) and internet connection (1), Satellite data for Mizoram, Software includes GIS server	Procurement of hardwares and softwares during the targeted period	
37	[7.1.2] Infrastructure mapping	Interpretation of satellite imagery both visual and digital forms including ground verification	Various infrastructures of the State Government, etc. will be mapped with the help of Remote Sensing, GIS and GPS.	Generation of the infrastructure map of 4 districts of Mizoram during the targeted date (the other four districts will be covered in the next year)	
38	[7.2.1] Mapping of land-use/land cover, settlement & road network, & drainage	Interpretation of satellite imagery both visual and digital forms including ground verification	It is a nation-wide project coordinated by NRSC, ISRO in which land use/land cover, settlement road network and drainage will be mapped	Map generation during the targeted period	
39	[7.2.2] Collection of stakeholder data	Collection of data from various departments to be incorporated in the maps	It is a part of the SIS-DP project in which available data for reference will be collected from the line Departments	Incorporation of the collected data in the final map of the above	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
40	[7.3.1] Groundwater prospect mapping	Mapping of groundwater potential area within the state	It is a nation wide project co-ordinated by NRSC under Rajiv Gandhi National Drinking Water Mission Project in which groundwater prospect map will be prepared for the whole Mizoram	Map generation during the targeted period	
41	[7.3.2] Groundwater quality mapping	Checking of groundwater quality using various parameters	It is a nation wide project co-ordinated by NRSC, under Rajiv Gandhi National Drinking Water Mission Project in which the groundwater quality of the whole Mizoram will be studied	Water quality data generation during the targeted period.	
42	[7.4.1] Mapping of land-use, land cover	Mapping of land-use/land cover in 50K Second cycle	It is a nation wide project co-ordinated by NRSC, in which land use/land cover of the whole Mizoram will be mapped	Map generation during the targeted period (8 districts)	
43	[8.1.1] Number of nests installed	Nest box are constructed and will be placed at several locations around Aizawl including some villages. At the same time, awareness programme on Biodiversity will be conducted.	It is the number of nest box constructed and placed at several locations.	Number actually installed	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
44	[8.2.1] On time submission	Full Report of EIA of Tuirial Dumping Ground will be submitted by the implementing agency to the S&T Department by July 2013	It is the last date by which full report of EIA of Tuirial Dumping ground will be submitted.	Month of submission	
45	[8.3.1] Submission of DPR	Full DPR of Bualpui V Biodiversity Conservation Project will be prepared and submitted to Central Ministry	It refers to the preparation of DPR as per the format of Science & Technology, GOI	Number	
46	[9.1.1] Number of tank completed	Six number of Rainwater Harvesting Tanks will be constructed during 2013-2014 at Hmunpui Village. This project is centrally sponsored (S&T) to be completed 3 years. It was started during 2012-2013 and is expected to be completed during 2014-2015.	It is an RCC structured tank with top cover to harvest rooftop rainwater	Number	
47	[10.1.1] Number of visitors	Mizoram Science Centre is a place of learning Science & Technology through fun and enjoyment and supplement formal Science education. It provides activities based learning environment to inculcate spirit of enquiry, foster creative talent and create scientific temper in the community. It is one of the main	It is the number of MSC visitors in a year which comprises of general public, students, teachers and various organized groups.	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
47	[10.1.1] Numberof visitors	centre of attraction in the state and all sections of communities come flocking to it.	It is the number of MSC visitors in a year which comprises of general public, students, teachers and various organized groups.	Number	
48	[10.2.1] Numberof copies	There are 3 magazines published through state S&T viz. Science Vision, Mizoram Science Journal & Meithallawn. The approximate number of copies published in a year is 45,000.	It is the number of copies of various science magazines published through Directorate of Science & Technology in a year.	Number	
49	[10.3.1] Organizing ofspecified programmes	Various programmes like seminar, training, workshop, symposia, lecture demonstration, exposure tour etc. on a specific Science & Technology topics are organises for wide dissemination of recent development of Science & Technology amongst student in particular and public in general.	Department of Science & Technology, GOI is having year long theme each year which are disseminated through various specified programmes.	Number of programme organised	
50	[11.1.1] Number conducted	Workshops/Lectures etc. will be organised at various institutions	It is the number of various awareness programmes conducted on IPR	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
51	[11.2.1] Number of Search	Search means Patent search mainly. It may also include journal search and other IPRs search.	It is the number of search conducted on various forms of IPR in a year.	Number	
52	[11.3.1] Number filed	Filing of various IPRs i.e. Patent, Copyright, Geographical Indication, Trademark, Design to the respective office	It is the number of various forms of IPR filed to the respective Central Ministry's office.	Number	
53	[11.4.1] No. of Subscription	One International Patent search platform is proposed to be subscribed if budget could be allocated to it.	It refers to subscription of Thomson Innovation Patent Search platform via internet for reliable patent search to establish novelty of an invention.	Number	
54	[12.1.1] On time generation of data	Meteorological data are collected at 3 districts viz. Aizawl, Champhai & Lunglei. They are generated on a daily basis.	It refers to the daily generation of meteorological data from three stations under Directorate of Science & Technology.	Number on daily basis	

## 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	Mizoram	Departments	All Departments	[1.1.1] Release of Final Estimates 2010-2011	Financial Data on performance of various sectors of State's economy	To estimate the overall economic performance of the State	Data on all sectors of economy	The quality of State Income estimate pertaining to the particular sector will suffered
				[4.1.1] Submission Draft Annual Plan to Planning Commission	Draft Annual Plan	For preparation of State draft Annual Plan	Cannot quantify	Department's vision and target will not be achieved; development work will be hampered.
				[7.1.1] Procurement of hardware & software	Hardware & software of Arc-GIS workstation	To generate and processing of the map	11 numbers of hardwares and softwares	The project cannot be implemented
				[7.1.2] Infrastructure mapping	Infrastructure location and data	The project requires mapping of various infrastructure data	Any available Infrastructure data are required	Their support is vital and important.
				[7.2.2] Collection of stakeholder data	Their support is vital and important.	The stakeholders data will be incorporated in the final maps	Any stakeholder data available from development departments required	We will have to identify alternate mechanisms
				[10.2.1] Number of copies	Publication of Science Magazines	Three Science-based NGOs are entrusted to compile and published Science Magazines with the financial support of the S&T, Mizoram	STAM publish Mizoram Science Journal, MIPOGRASS publish Science Vision and MSS publish Meithallawn	Their support is vital and crucial
				[11.3.1] Number filed	1) IPRs have to filed in their respective office 2) Almost all the IPRs have to be filed through them	1) All IPRs falls under Union List 2) IPR Attorneys and agents are required for filing.	1) Filing 2) Expertise and legal matters	Filing will be delayed



## 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.
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## 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 Improvement in reliability, relevance, timeliness and availability of official statistics	Agriculture, Horticulture, Forest, Fisheries, Sericulture, AH & Vety, Geology & Mining, Transport, District Councils, NSSO, CSO, etc.	Release of Final estimates for 2010-2011	Date			20/07/2013	20/07/2014	20/07/2015
2 Overall economic growth in Mizoram	All Departments in the State, Planning Commission, Ministry of DoNER, NEC and Ministry of Finance.	Increase in GSDP	%	8.7	9.10	10	10.50	11.00
3 Natural Resources database for planning and development	NEC, DOS & All mandated Departments	Mapping & Generation of Infrastructure, natural resources and groundwater potential	%		100	100	100	
4 Promotion of R&D in the state	Ministry of Science & Technology, Government of India	Timely completion	%			100	100	
5 Popularisation of Science	Ministry of Science & Technology, Government of India All mandated Departments/ Universities/Institutions	No. of visitors, publication and organising specified programmes	%			100	100	
6 Facilitation of IPRs	Ministry of Science & Technology, Government of India All mandated institutions Private Sectors	No of Patent Search, IPR filing & facilitated	%			100	100	
7 Generation of Meteorological data	N/A	Timely collection of data	%	100	100	100	100	100