

RESULT –FRAMEWORK DOCUMENT (RFD) FOR DEPARTMENT OF LADAKH AFFAIRS-(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision:

To facilitate over all development of Ladakh region.

Mission:-

To provide Administrative and Financial Support for the development of infrastructure of Ladakh region (Leh and Kargil Districts).

Objective:

- 1. Coordinate timely supply of essential commodities/key construction materials.**
- 2. Ensure timely release of funds /resources for development.**

Functions:-

1. Coordination for supply of essential commodities /key construction materials.
2. Timely release of funds.

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Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objectives	Weight	Action	Success Indicator	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
1. Coordination for supply of essential commodities/key construction materials.	54.00	(i) Finalization of Plan for supply of essential commodities/key construction materials. (ii) Stocking of essential commodities/key construction materials as per laid down schedule. (iii) Completion of supply of essential commodities/key construction materials	I.Timely finalization of plan for supply of essential commodities/key construction materials. li. 30% of targeted quantity supplied. iii. 90% of targeted quantity supplied.	Date	24	100%	90%	80%	70%	60%
						15-4-2012	20-4-2012	23-4-2012	25-4-2012	30-4-2012
				Date	18	15-7-2012	20-7-2012	23-7-2012	25-7-2012	30-7-2012
				Date	18	15-10-2012	20-10-2012	23-10-2012	27-10-2012	30-10-2012
2 Ensure timely release of funds/resources for development Release of funds	34.00	Release of Funds	Timely release of funds	Date	34	10-4-2012	15-4-2012	20-4-2012	25-4-2012	30-4-2012
3. Preparation of result frame work document.	6.00		i. Timely submission of draft RFD. ii. Implementation of RFD.	Date	6					

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**SECTION 3:
Trend values of the Success Indicators and Targets**

Objective	Actions	Success Indicator	Unit	Actual Value for FY-10-11	Actual Value for FY-11-12	Target Value for FY-12-13	Target Value for FY-13-14	Projected Value for FY-14-15
1. Coordination timely supply of essential commodities/key construction material.	(i) Finalization of Plan for supply of essential commodities/key construction materials.	I.Timely finalization of plan for supply of essential commodities/key construction materials.	Date	--	15/05/2011	23/04/2012	20/04/2013	20/04/2014
		ii. 30% of targeted quantity supplied.	Date	--	8/08/2011	31/07/2012	31/07/2013	31/07/2014
		iii. 90% of targeted quantity supplied.	Date	--	11/10/2011	12/10/2012	12/10/2013	12/10/2014
2 Ensure timely release of funds/resources for development.	Release of Funds	Timely release of funds	Date	--	15/4/2011	15/04/2012	15/04/2013	15/04/2014

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**Section 4:
Acronym**

S.No	Acronym	Description
1	PD	Public Distribution

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Section 4: Description & Definition of Success Indicators and Proposed measurement Methodology

S.No	Success Indicator	Description	Definition	Measurement	General Comments
1	Timely finalization of plan for supply of essential commodities/key construction materials.	null	Department monitors supply of essential commodities / key construction materials to Leh and Kargil District before closure of Srinagar-Leh road which is attributed to heavy snowfall on Zojila Road as a result of which Road remains closed for a long period during winter. Therefore, dumping of required supplies of food articles and key construction material for developmental activities is critical to ensure that normal life is not adversely affected on that account.	null	null
2	Timely release of funds		Funds are being released within 7 to 10 days after receipt from Planning/finance Department, to LAHDC, Leh/Kargil.		

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Section 5: Specific Performance Requirements from other Departments

Location Type	State	Organization Type	organization	Relevant Success Indicator	What is your requirement from this organization	Justification for the requirement	Please quantity your this Organization	What happens if your requirement
State Government	J&K	Departments	Department of Transport	Timely finalization of plan for supply of essentials commodities/Key construction materials	trucks	For carriage of Materials	As per requirement	Supply is adversely affected
			Department of Consumer Affairs & Public Distribution	Percentage of targeted quantity supplied	Ration items & Kerosene oil	For consumption by consumers	As per requirement	Consumer face problems
			Department of Planning & Development	Timely release of funds	Funds	For completion of works/projects	Full as per allocation	Department cannot implement works
			Department of Finance	Timely release of Funds	Funds	To provide salary to the employees	As per allocation	Employees may suffer

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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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Life functions as normal	i. Jammu and Kashmir State Road Transport Corporation. ii Consumer Affairs & Public Distribution. iii. Planning and Development Department. iv. Finance Department.	Ensuring Timely supply of essential commodities/key construction materials /Reducing of slippage on identified key materials.	Date		11/10/11	11/10/12	12/10/13	12/10/14

