



Government of Mizoram

R F D

(Results-Framework Document)
for

Department of Planning & Programme
Implementation
(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

Participative planning and efficient implementation of development plans, schemes and programmes for sustainable growth driven by appropriate input of science & technology and reliable database

Mission

1. Planning through optimal allocation and utilisation of available resources
2. Harnessing potential of Science & Technology
3. Building reliable statistics and database

Objectives

- 1 Collection, compilation and collation of statistical data to meet demand of Planners and Policy – makers
- 2 Formulation of Development Plan.
- 3 Monitoring of Schemes, Projects & Programmes.
- 4 Publication of Documents pertaining to Plan and Economy.
- 5 To provide appropriate scientific and technological input for development planning
- 6 To popularize science, technology, and spread scientific temperament among the people
- 7 To promote applied research and development project
- 8 To promote innovation and facilitation of rights of Intellectual Property
- 9 To generate and disseminate meteorological data.

Functions

- 1 Preparation of Annual/Five Year Plan.
- 2 Manpower Planning.
- 3 Implementation & Monitoring of Plan Schemes and Evaluation thereof.
- 4 Planning Advisory Board and other Development Committees.
- 5 Plan Publicity.
- 6 Statistics / Data Bank relating to Price collection, rainfall data collection, publication of Census of Government Employees, Price Bulletins, various socio-economic survey, National Sample Survey, Agriculture Census, Economic Census, State Income Estimate, Adhoc Survey, etc.

Section 1: Vision, Mission, Objectives and Functions

- 7 Matters relating to N.E. Council.
- 8 Evaluation and Monitoring of Statistics
- 9 Manpower, Employment and Credit Liaison
- 10 20-point Programme.
- 11 Registration of Births and Deaths.
- 12 Infrastructure & Public Private Partnership.
- 13 Resource Mapping of Areas under formulation of Action Plan for Development in Mizoram
- 14 Promotion and Popularization of Science & Technology.
- 15 Remote sensing, GIS and Space Applications.
- 16 Matters relating to Intellectual Property Rights including Copyright Act, 1957; Patent Act, 1970 involving establishment of Patent Information Centre; Design Act, 1999; Trademarks Act, 1999; and all Rules/Regulation there under.
- 17 Meteorology & Climate Change
- 18 Bioresearches and Biotechnology

Section 2: Inter se Priorities among Key Objectives, Success 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] Collection, compilation and collation of statistical data to meet demand of Planners and Policy – makers	40.00	[1.1] Collection, Compilation and Release of Estimates of State Income	[1.1.1] Release of Final Estimates 2012-2013	Date	3.00	05/07/2015	20/07/2015	05/08/2015	20/08/2015	04/09/2015
			[1.1.2] Release of Provisional Estimates 2013-2014	Date	3.00	05/07/2015	20/07/2015	05/08/2015	20/08/2015	04/09/2015
			[1.1.3] Release of Quick Estimates 2014-2015	Date	3.00	05/07/2015	20/07/2015	05/08/2015	20/08/2015	04/09/2015
			[1.1.4] Release of Advance Estimates 2015-2016	Date	3.00	05/07/2015	20/07/2015	05/08/2015	20/08/2015	04/09/2015
		[1.2] National Sample Survey	[1.2.1] Survey of 72nd/73rd Round	Number	2.00	4	3	2	1	0
			[1.2.2] Data entry of 71st Round	Date	2.00	30/01/2016	14/02/2016	01/03/2016	16/03/2016	31/03/2016
			[1.2.3] Validation of 71st Round	Date	2.00	30/01/2016	14/02/2016	01/03/2016	16/03/2016	31/03/2016
			[1.2.4] Publication of 68th Round	Date	2.00	31/01/2016	15/02/2016	28/02/2016	15/03/2016	31/03/2016
		[1.3] Publication of Milestones under 13th Finance Commission Grant	[1.3.1] Publication on Economic-cum-Purpose Classification of Local Bodies and State Budget Documents	Date	3.00	06/12/2015	06/01/2016	05/02/2016	07/03/2016	31/03/2016
			[1.3.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of	Date	2.00	06/12/2015	06/01/2016	05/02/2016	07/03/2016	31/03/2016

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Cultivation Studies (CCS)							
		[1.4] Collection, Compilation and Release of Quarterly Price Bulletin	[1.4.1] No. of Bulletins released during a year	Number	3.00	4	3	2	1	0.5
		[1.5] Publication of Annual RBD Report 2014	[1.5.1] Release of Annual RBD Report 2014	Date	3.00	30/01/2016	14/02/2016	01/03/2016	16/03/2016	31/03/2016
		[1.6] Publication of Report of MCCD 2014	[1.6.1] Release of Report on MCCD 2014	Date	3.00	25/09/2015	10/10/2015	25/10/2015	08/11/2015	25/11/2015
		[1.7] Collection, Compilation and Release of Statistical Abstract 2015.	[1.7.1] Publication of Statistical Abstract 2015	Date	2.00	16/12/2015	31/01/2016	15/02/2016	03/03/2016	18/03/2016
		[1.8] Compilation of Meteorological Data 2014	[1.8.1] Publication of Meteorological Data 2014	Date	2.00	19/05/2015	03/06/2015	18/06/2015	03/07/2015	18/07/2015
		[1.9] Collection and Compilation of Milestone under 13th Finance Commission Grant	[1.9.1] Updating of data entry for Business Register	Date	2.00	30/01/2016	14/02/2016	01/03/2016	16/03/2016	31/03/2016
[2] Formulation of Development Plan.	9.00	[2.1] Sectoral Allocation 2015-2016	[2.1.1] Convey of Sectoral Allocation to line Department for the year 2015 - 2016	Date	3.00	01/04/2015	15/04/2015	01/05/2015	15/05/2015	01/06/2015
			[2.1.2] Convey of Sectoral Allocation for R.E. 2015- 2016	Date	3.00	15/01/2016	01/02/2016	15/02/2016	01/03/2016	15/03/2016
		[2.2] Preparation of Development Plan	[2.2.1] Submission of Development Plan 2015- 2016	Date	3.00	01/06/2015	16/06/2015	30/06/2015	15/07/2015	30/07/2015
[3] Monitoring of Schemes, Projects & Programmes.	12.00	[3.1] Examination of Sanction Proposal	[3.1.1] Disposal of Sanction Proposal	%	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%
		[3.2] Site Inspection	[3.2.1] Submission of Site Inspection Report	Number	3.00	30	25	20	15	10
		[3.3] High Level Monitoring and Surveillance Committee	[3.3.1] Meetings of Monitoring and Surveillance Committee at various levels.	Number	3.00	8	6	4	2	1
		[3.4] Special Project Monitoring Committee for delayed projects.	[3.4.1] Meeting of Special Project Monitoring Committee for delayed projects	Number	3.00	3	2	1.5	1	0.5
[4] Publication of Documents pertaining to Plan and Economy.	7.00	[4.1] Economic Survey for 2014-2015	[4.1.1] Publication of Economic Survey 2014-2015	Date	3.00	01/02/2016	15/02/2016	01/03/2016	15/03/2016	31/03/2016
		[4.2] Preparation of Performance Budget 2014-2015	[4.2.1] Publication of Performance Budget 2014-2015	Date	2.00	01/04/2015	16/04/2015	30/04/2015	15/05/2015	30/05/2015
		[4.3] Preparation of Works Programme 2015-2016	[4.3.1] Publication of Works Programme 2015-2016	Date	2.00	01/11/2015	16/11/2015	01/12/2015	16/12/2015	01/01/2016
[5] To provide appropriate scientific and technological input for development planning	8.00	[5.1] Publication of Infrastructure Atlas under MIIMS project	[5.1.1] No. of District Atlas published	Number	3.00	8	7	6	5	4
		[5.2] Installation of NEDRP Portal for three districts	[5.2.1] No. of portal installed	Number	1.50	4	3	2	1	0.5
		[5.3] Crop acreage estimation of Mizoram	[5.3.1] Area of estimation completed	%	1.50	100	90	80	70	60
		[5.4] Desertification status mapping of Mizoram	[5.4.1] Area of mapping completed	%	1.00	100	90	80	70	60
		[5.5] Publication of Land Resources Potential Atlas of Aizawl District,	[5.5.1] Date of publication	Date	1.00	30/04/2015	31/05/2015	30/06/2015	31/07/2015	31/08/2015

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Mizoram								
[6] To popularize science, technology, and spread scientific temperament among the people	5.00	[6.1] Popularizing science through Mizoram Science Centre	[6.1.1] Number of visitors	Number	2.00	19000	18000	17000	16000	15000
		[6.2] Organizing of seminars/trainings/camps/workshops/meetings/symposia/campaigns/lecture/demonstration	[6.2.1] Number of programmes organized	Number	2.00	16	14	12	10	8
		[6.3] Publication of journal	[6.3.1] Number of copies	Number	1.00	46000	45000	40000	35000	30000
[7] To promote applied research and development project	2.00	[7.1] Preparation of DPR/proposals for R&D projects	[7.1.1] No. of DPR/proposals prepared	Number	2.00	4	3	2	1	0.5
[8] To promote innovation and facilitation of rights of Intellectual Property	4.00	[8.1] Assistance on IPR knowhow and its filing	[8.1.1] Number of persons/inventions/IP assisted	Number	1.00	5	4	3	2	1
		[8.2] Organising Workshop/lecture/seminars etc.	[8.2.1] Number conducted	Number	1.00	4	3	2	1	0.5
		[8.3] Creation of IPR Cells/Clubs	[8.3.1] Number of cells/club created	Number	1.00	4	3	2	1	0.5
		[8.4] Creation of Innovation Hub	[8.4.1] Construction of Innovation Hub Building	%	1.00	50	40	30	20	10
[9] To generate and disseminate meteorological data.	3.00	[9.1] Generation of data	[9.1.1] Daily generation of data	Number	3.00	365	345	335	320	305
* Efficient functioning of the RFD System	3.00	Timely submission of Mid Term Achievement	On-time submission	Date	1.0	10/10/2015	17/10/2015	24/10/2015	30/10/2015	10/11/2015

* 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 final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	1.0	15/07/2015	21/07/2015	28/07/2015	04/08/2015	10/08/2015
		Timely submission of Results for 2015-2016	On-time submission	Date	1.0	02/05/2016	03/05/2016	04/05/2016	05/05/2016	07/05/2016
* Effective redressal of citizens' grievances	1.00	Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in	Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days	%	1.0	100	90	80	70	60
* Preparation of Citizen's Charter	2.00	Submission of Citizens' Charter as per the framework provided by RFMS	On-time submission	Date	2.0	11/01/2016	14/01/2016	17/01/2016	20/01/2016	25/01/2016
* Simplifying internal procedures for effective public service delivery	4.00	Timely formation of Core Committee for Simplification of Internal Procedures	On-time formation of the Committee	Date	1.0	10/05/2015	20/05/2015	30/05/2015	10/06/2015	15/06/2015
		Cumbersome internal procedures are simplified by the Department as per the recommendations of the Core Committee	Number of internal procedures simplified	No.	3.0	5	4	3	2	1

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Collection, compilation and collation of statistical data to meet demand of Planners and Policy – makers	[1.1] Collection, Compilation and Release of Estimates of State Income	[1.1.1] Release of Final Estimates 2012-2013	Date	03/07/2013	22/07/2014	20/07/2015	20/07/2016	20/07/2017
		[1.1.2] Release of Provisional Estimates 2013-2014	Date	03/07/2013	22/07/2014	20/07/2015	20/07/2016	20/07/2017
		[1.1.3] Release of Quick Estimates 2014-2015	Date	03/07/2013	22/07/2014	20/07/2015	20/07/2016	20/07/2017
		[1.1.4] Release of Advance Estimates 2015-2016	Date	03/07/2013	22/07/2014	20/07/2015	20/07/2016	20/07/2017
	[1.2] National Sample Survey	[1.2.1] Survey of 72nd/73rd Round	Number	4	4	3	4	4
		[1.2.2] Data entry of 71st Round	Date	01/04/2013	10/06/2014	14/02/2016	14/02/2017	14/02/2018
		[1.2.3] Validation of 71st Round	Date	--	18/08/2014	14/02/2016	14/02/2017	14/02/2018
		[1.2.4] Publication of 68th Round	Date	--	--	15/02/2016	15/02/2017	15/02/2018
	[1.3] Publication of Milestones under 13th Finance Commission Grant	[1.3.1] Publication on Economic-cum-Purpose Classification of Local Bodies and State Budget Documents	Date	08/01/2014	01/08/2014	06/01/2016	06/01/2017	06/01/2018
		[1.3.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of	Date	--	12/08/2014	06/01/2016	06/01/2017	06/01/2018

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		Cultivation Studies (CCS)						
	[1.4] Collection, Compilation and Release of Quarterly Price Bulletin	[1.4.1] No. of Bulletins released during a year	Number	4	4	3	4	4
	[1.5] Publication of Annual RBD Report 2014	[1.5.1] Release of Annual RBD Report 2014	Date	21/05/2013	15/01/2015	14/02/2016	14/02/2017	14/02/2018
	[1.6] Publication of Report of MCCD 2014	[1.6.1] Release of Report on MCCD 2014	Date	17/06/2013	24/07/2014	10/10/2015	10/10/2016	10/10/2017
	[1.7] Collection, Compilation and Release of Statistical Abstract 2015.	[1.7.1] Publication of Statistical Abstract 2015	Date	--	25/11/2014	31/01/2016	31/01/2017	31/01/2018
	[1.8] Compilation of Meteorological Data 2014	[1.8.1] Publication of Meteorological Data 2014	Date	--	09/04/2014	03/06/2015	03/06/2016	03/06/2017
	[1.9] Collection and Compilation of Milestone under 13th Finance Commission Grant	[1.9.1] Updating of data entry for Business Register	Date	23/04/2013	20/10/2014	14/02/2016	14/02/2017	14/02/2018
[2] Formulation of Development Plan.	[2.1] Sectoral Allocation 2015-2016	[2.1.1] Convey of Sectoral Allocation to line Department for the year 2015 - 2016	Date	13/06/2013	13/02/2014	15/04/2015	15/04/2016	15/04/2017
		[2.1.2] Convey of Sectoral Allocation for R.E. 2015- 2016	Date	14/02/2014	06/02/2015	01/02/2016	01/02/2017	01/02/2018
	[2.2] Preparation of Development Plan	[2.2.1] Submission of Development Plan	Date	--	--	16/06/2015	16/06/2017	16/06/2018

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		2015- 2016						
[3] Monitoring of Schemes, Projects & Programmes.	[3.1] Examination of Sanction Proposal	[3.1.1] Disposal of Sanction Proposal	%`	100	100	90	100	100
	[3.2] Site Inspection	[3.2.1] Submission of Site Inspection Report	Number	8	62	25	35	45
	[3.3] High Level Monitoring and Surveillance Committee	[3.3.1] Meetings of Monitoring and Surveillance Committee at various levels.	Number	--	--	6	6	6
	[3.4] Special Project Monitoring Committee for delayed projects.	[3.4.1] Meeting of Special Project Monitoring Committee for delayed projects	Number	--	--	2	2	2
[4] Publication of Documents pertaining to Plan and Economy.	[4.1] Economic Survey for 2014-2015	[4.1.1] Publication of Economic Survey 2014-2015	Date	12/02/2013	13/03/2014	15/02/2016	15/02/2017	15/02/2018
	[4.2] Preparation of Performance Budget 2014-2015	[4.2.1] Publication of Performance Budget 2014-2015	Date	12/02/2013	06/03/2014	16/04/2015	16/04/2016	16/04/2017
	[4.3] Preparation of Works Programme 2015-2016	[4.3.1] Publication of Works Programme 2015-2016	Date	12/02/2013	06/03/2014	16/11/2015	16/11/2016	16/11/2017
[5] To provide appropriate scientific and technological input for development planning	[5.1] Publication of Infrastructure Atlas under MIIMS project	[5.1.1] No. of District Atlas published	Number	--	--	7	--	--
	[5.2] Installation of NEDRP Portal for three districts	[5.2.1] No. of portal installed	Number	--	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[5.3] Crop acreage estimation of Mizoram	[5.3.1] Area of estimation completed	%	--	--	90	--	--
	[5.4] Desertification status mapping of Mizoram	[5.4.1] Area of mapping completed	%	--	--	90	--	--
	[5.5] Publication of Land Resources Potential Atlas of Aizawl District, Mizoram	[5.5.1] Date of publication	Date	--	--	31/05/2015	--	--
[6] To popularize science, technology, and spread scientific temperament among the people	[6.1] Popularizing science through Mizoram Science Centre	[6.1.1] Number of visitors	Number	23250	159914	18000	19000	20000
	[6.2] Organizing of seminars/trainings/camps /workshops/meetings/ symposia/campaigns/lecture/demonstration	[6.2.1] Number of programmes organized	Number	13	15	14	15	16
	[6.3] Publication of journal	[6.3.1] Number of copies	Number	54800	50600	45000	45000	45000
[7] To promote applied research and development project	[7.1] Preparation of DPR/proposals for R&D projects	[7.1.1] No. of DPR/proposals prepared	Number	--	--	3	4	5
[8] To promote innovation and facilitation of rights of Intellectual Property	[8.1] Assistance on IPR knowhow and its filing	[8.1.1] Number of persons/inventions/IP assisted	Number	--	6	4	5	6
	[8.2] Organising Workshop/lecture/seminars etc.	[8.2.1] Number conducted	Number	2	4	3	3	4
	[8.3] Creation of IPR Cells/Clubs	[8.3.1] Number of cells/club created	Number	--	--	3	3	3

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[8.4] Creation of Innovation Hub	[8.4.1] Construction of Innovation Hub Building	%	--	--	40	50	--
[9] To generate and disseminate meteorological data.	[9.1] Generation of data	[9.1.1] Daily generation of data	Number	365	365	345	365	365
* Efficient functioning of the RFD System	Timely submission of Mid Term Achievement	On-time submission	Date	--	20/04/2015	17/10/2015	--	--
	Timely submission of final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	--	--	03/05/2015	--	--
	Timely submission of Results for 2015-2016	On-time submission	Date	--	--	03/05/2016	--	--
* Effective redressal of citizens' grievances	Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in	Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days	%	--	100	90	--	--
* Preparation of Citizen's Charter	Submission of Citizens' Charter as per the framework provided by RFMS	On-time submission	Date	--	--	10/07/2015	--	--
* Simplifying internal procedures for effective public service delivery	Timely formation of Core Committee for Simplification of Internal Procedures	On-time formation of the Committee	Date	--	--	20/05/2015	--	--
	Cumbersome internal procedures are simplified by the Department as per the recommendations of the Core Committee	Number of internal procedures simplified	No.	--	--	4	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AEO	Agriculture Extension Officer
2	BDO	Block Development Officer
3	CCE	Crop Cutting Experiment
4	CCS	Cost of Cultivation Studies
5	C.S.	Chief Secretary
6	CSO	Central Statistics Office

Section 4: Acronym

Sl.No	Acronym	Description
7	DAO	District Agriculture Officer
8	DES	Directorate of Economics & Statistics
9	DoNER	Development of North Eastern Region
10	DOS	Department of Space : It is the Department of Space, Government of India
11	DPR	Detailed Project Proposal
12	DRO	District Research Officer

Section 4: Acronym

Sl.No	Acronym	Description
13	DST	Department of Science & Technology
14	F.Y.	Financial Year
15	GIS	Geographic Information System
16	GOI	Government of India : It refers to the Government of India.
17	GOM	Government of Mizoram
18	GPS	Geographical Positioning System

Section 4: Acronym

Sl.No	Acronym	Description
19	GSDP	Gross State Domestic Product : It is the money value of all the Fiscal goods and services produces in an economy during an account year, calculated on gross basis.
20	H.C.M.	Honourable Chief Minister
21	IP	Intellectual Property
22	IPR	Intellectual Property Rights : It includes various forms like patents, copyrights, geographical indications, designs, layout of integrated circuits, trademarks, plant variety protection and farmers rights.
23	ITI	Industrial Training Institute
24	L.S.	Lump Sum

Section 4: Acronym

Sl.No	Acronym	Description
25	MAS	Mizo Academy of Science It is a science -based society in Mizoram for improvement of research and science in Mizoram
26	MCCD	Medical Certification of Causes of Death : It is medical codification which certifies cause of Death.
27	MIIMS	Mizoram Infrastructure Information and Monitoring System : It is a project funded by North Eastern Council whose aim is to map all the infrastructure facility as well as natural resources of the state. All the generated data will be put in a computer or other storage device for easy access.
28	MIRSAC	Mizoram Remote Sensing Application Centre : An institution under S&T, Mizoram
29	MSC	Mizoram Science Centre : It is an institution under Science and Technology, Mizoram, whose main purpose is to create scientific temperament among students and the masses.
30	MSS	Mizoram Science Society : It is a science-based society in Mizoram whose main objective is to popularize science among the masses.

Section 4: Acronym

Sl.No	Acronym	Description
31	N.E.C.	North Eastern Council
32	NEDRP	North Eastern District Resources Plan
33	NITI Aayog	National Institute for Transforming India
34	NRSC	National Remote Sensing Centre
35	NSS	National Sample Survey : It is a socio-economic survey conducted for making planned economic development
36	NSSO	National Sample Survey Office.

Section 4: Acronym

Sl.No	Acronym	Description
37	PFC	Patent Facilitating Centre
38	Q.P.R.	Quarterly Progress Report
39	RBD	Registration of Births and Deaths : Every new born baby and dead people has to be registered for updating the population position.
40	R&D	Research and Development
41	R.E.	Revised Estimate
42	SDAO	Sub Divisional Agriculture Officer.

Section 4: Acronym

Sl.No	Acronym	Description
43	S&T	Science & Technology
44	STAM	Science Teachers Association Mizoram : It is a science -based society in Mizoram for popularization of science.
45	TIFAC	Technology Information, Forecasting and Assessment Council : New Delhi

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 2012-2013	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.	Data collected from State Government Departments, Budget Documents, CSO figures
2	[1.1.2] Release of Provisional Estimates 2013-2014	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	Data collected from State Government Departments, Budget Documents, CSO figures
3	[1.1.3] Release of Quick Estimates 2014-2015	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	Data collected from State Government Departments, Budget Documents, CSO figures
4	[1.1.4] Release of Advance Estimates 2015-2016	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	Data collected from State Government Departments, Budget Documents, CSO figures
5	[1.2.1] Survey of 72nd/73rd Round	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	Data Supplied by enumerators through survey

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.2.2] Data entry of 71st Round	It is a data entry for NSS 71st Round	It is a socio-economic survey	Timely data entry on Targeted Date	Data Supplied by enumerators through survey
7	[1.2.3] Validation of 71st Round	It is a validation of NSS 71st Round	It is a socio-economic survey	Timely validation on Targeted Date	Entered data for validation
8	[1.2.4] Publication of 68th Round	It is a publication of NSS 68th Round	It is a socio-economic survey	Timely publishing on Targeted Date	Based on validated data
9	[1.3.1] 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.	Publication based on Budget Analysis
10	[1.3.2] 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.	Based on experiment conducted by Agriculture and Horticulture Departments

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[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	Data collected from eight urban centres, eight district headquarters and data supplied by CSO
12	[1.5.1] Release of Annual RBD Report 2014	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	Data submitted by registrars
13	[1.6.1] Release of Report on MCCD 2014	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	Data submitted by health centers
14	[1.7.1] Publication of Statistical Abstract 2015	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	Data source-all state government departments
15	[1.8.1] Publication of Meteorological Data 2014	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	Data Supplied by BDOs, DROs, DAOs and Chief Scientific Officer

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[1.9.1] 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.	Data Supplied by enumerators through survey
17	[2.1.1] Convey of Sectoral Allocation to line Department for the year 2015 - 2016	Development fund is allocated to line Departments after fund size is ascertained	Amount of fund allocated to various sectors.	Date of Conveyance	NITI Aayog, all GOM departments
18	[2.1.2] Convey of Sectoral Allocation for R.E. 2015-2016	At the closing of each FY, Development fund is revised/adjusted for all Departments.	Revised allocation made to various sectors.	Date of Conveyance	NITI Aayog, all GOM departments
19	[2.2.1] Submission of Development Plan 2015-2016	The Development Plan provides an executive summary of the state of the Economy and Sectoral Performances, besides listing the Sectoral Allocation of Outlays of the various Departments.	Compilation of approved Development Plan	Compilation of approved Development Plan	NITI Aayog, all GOM departments
20	[3.1.1] Disposal of Sanction Proposal	In line with the sectoral allocation, Departments move sanction proposals on plan schemes.	Sanction proposals on plan schemes from various Departments are examined.	Percentage of sanction proposals disposed against proposals received.	All GOM departments

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
21	[3.2.1] Submission of Site Inspection Report	It is of utmost importance to ensure that Plan schemes are actually implemented as per guidelines within the stipulated time-frame. For this purpose, projects need to be monitored and inspected on-site.	Examination of progress and problems of projects at the field level.	Number of projects inspected	All GOM departments
22	[3.3.1] Meetings of Monitoring and Surveillance Committee at various levels.	Plan strategies and programme implemented by Government Departments must be evaluated on the basis of the economic impact it has in the State. High Level Monitoring and Surveillance Committee is formed for quarterly review of plan schemes and programmes with projects amounting to Rs. 50 crore and above to be examined under the chair of HCM or Planning Minister, projects below Rs. 50 crore to be examined under the chair of CS and regular review of plan schemes and programmes under the chair of Planning Secretary.	Convening of review meeting on plan schemes and programmes.	Number of review meeting.	All GOM departments
23	[3.4.1] Meeting of Special Project Monitoring Committee for delayed projects	It is a committee for Monitoring delayed projects	It is a committee for examining and monitoring of progress of delayed projects.	No. of Meeting	All Departments' with delayed project

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
24	[4.1.1] Publication of Economic Survey 2014-2015	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	All GOM departments
25	[4.2.1] Publication of Performance Budget 2014-2015	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-à-vis their FY budget.	Date of Publication	All GOM departments
26	[4.3.1] Publication of Works Programme 2015-2016	Work Programme is published yearly and indicates the various activities and works that the State departments plan to implement during the FY.	Work schedule to be implemented during a given FY period.	Date of Publication	All GOM departments
27	[5.1.1] No. of District Atlas published	Infrastructure Atlas of the state will be published under MIIMS project	It is the number of district infrastructure published under MIIMS project	No. of district atlas published	Data generated by MIRSAC
28	[5.2.1] No. of portal installed	Various Remote Sensing data will be placed at District Headquarters for easy access	It is the number of portal installed at District Headquarters for accessing various remote sensing data	No. of portal installed	Primary data source is MIRSAC

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
29	[5.3.1] Area of estimation completed	Area of rice crop plantation will be mapped and production will be mapped	It is the rice crop plantation area mapping of the state	Area of estimation	Data generated by MIRSAC
30	[5.4.1] Area of mapping completed	It is the desertification status mapping of the whole of Mizoram using Remote Sensing Technique	It is the area of desertification map of Mizoram prepared by MIRSAC	Area of mapping	Data generated by MIRSAC
31	[5.5.1] Date of publication	Land Resources Potential Atlas of Aizawl District is prepared with the help of Remote Sensing Technique. It is sponsored by NLUP Implementing Board, Mizoram under UN Joint initiative project	The Land Resource Potential Atlas of Aizawl will be published	Date of publishing of the Atlas	Data generated by MIRSAC
32	[6.1.1] 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 centre of S&T attraction in the state.	It is the number of MSC visitors in a year which comprises of general public, students, teachers and various organized groups	Number of visitor in terms of students, teachers and general	Data generated by Mizoram Science Centre, Berawtlang

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
33	[6.2.1] Number of programmes organized	Various programmes like seminar, training, workshop, etc. on a specific S&T topics are organised for Science popularisation and dissemination of development in S&T	Department of Science & Technology, GOI is having year long theme each year which are disseminated through various specified programmes	Number of programme organised	The programmes are mainly intended for Science Popularisation and spread of scientific temper
34	[6.3.1] Number of copies	Three magazines are published for science popularisation i.e. Science Vision, Mizoram Science Journal and Meithallawn	It is the number of copies of journals published to popularise science in Mizoram	Number of copies of magazines published in a year	Source of data is S&T, Mizoram
35	[7.1.1] No. of DPR/proposals prepared	R&D project proposals are being prepared mainly to get funding from external source and sometimes from S&T, Mizoram	It is the number of proposals prepared for promotion of applied R&D	Number prepared	Proposals to be prepared by or through S&T, Mizoram
36	[8.1.1] Number of persons/inventions/IP assisted	Patent Information Centre under S&T gives assistance to inventors and clients with regards to IPR	It is the number of clients assisted for technical details and filing of IPR	Number of assistance given to clients	The programme is very helpful for Indigenous technology development
37	[8.2.1] Number conducted	To promote Innovation and IPR, workshops, awareness etc. will be conducted	It is the number of workshop, lecture, seminar etc. organised/given with regards to innovation and IPR	By number of awareness programmes created	The programme will mainly be aimed for higher institutions and stakeholders

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
38	[8.3.1] Number of cells/club created	IPR Cells/Club will be created in Universities, colleges and institutions in Mizoram with assistance from Patent Information Centre, S&T	It is the number of IPR Cells/Club created by S&T in Universities, colleges and institutions of Mizoram	By number of cells/club created	It will be a collaborative programme initiated by S&T
39	[8.4.1] Construction of Innovation Hub Building	Innovation Hub will be a place for displaying appliances through which the visitors will develop his own ideas/creativity	Building will be used for Innovation Hub which will be a place for practical and hands on approach of learning creativity.	Percentage of the construction of the building completed	National Council of Science Museums, Ministry of Culture and Public Works Department, GOM
40	[9.1.1] Daily generation of data	Meteorological data are collected at 3 districts viz. Aizawl, Champhai & Lunglei.	It refers to the daily generation of meteorological data from stations under Directorate of S&T	Number of daily data generated	The data are mainly rainfall, temperature and humidity

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 2012-2013 [1.1.2] Release of Provisional Estimates 2013-2014 [1.1.3] Release of Quick Estimates 2014-2015 [1.1.4] Release of Advance Estimates 2015-2016	Financial Data on performance of various sectors of State Economy	To estimate the overall economic performance of the State	Data on all sectors of the economy	The quality of State Income Estimate pertaining to particular sector will suffer
			Department of Agriculture (Crop Husbandry)	[1.3.2] Publication of Reports on Crop Cutting Experiment (CCE) and Cost of Cultivation Studies (CCS)	Experiment Reports on Crop Cutting Experiment (CCE) and Cost of Cultivation Studies (CCS)	For use in State Income Estimation and estimation of District Domestic Product	Experiment Reports on CCE and CCS of Agricultural and Horticultural Crops	Absence of experiment data on Agricultural and Horticultural Crops for use in State Income Estimation and estimation of District Domestic Product
			All Departments	[1.7.1] Publication of Statistical Abstract 2015	Data on performance of various sectors of State Economy	Presentation of time - trend data, reflecting a period of 10 years	Data on all sectors of the economy	The quality of State Income Estimate pertaining to particular sector will suffer, and statistical analysis on time series data will suffer
			Department of Agriculture (Crop Husbandry)	[1.8.1] Publication of Meteorological Data 2014	Rainfall records, Temperature and Humidity	Recording Meteorological Indicator	Rainfall records, Temperature and Humidity	Absence of recorded data on Meteorological Indicator for reference and analysis

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.
			All Departments	[2.1.2] Convey of Sectoral Allocation for R.E. 2015- 2016	Submission of data on up-to-date expenditure of the Departments and amount of actual & expected Central releases within the stipulated time.	The data is required for the preparation of the Revised Sectoral Allocation for the FY.	Cannot be quantified	Expenditure sanction cannot be moved for the last quarter.
				[2.2.1] Submission of Development Plan 2015- 2016	Preparation of Development Plan pertaining to respective Sector/Department.	Decentralized planning process is more effective.		Development plan will not be meaningful.
				[3.1.1] Disposal of Sanction Proposal	Speedy proposal for sanction by Departments.	Departments are to approach Planning Department for approval of sanction under Development Plan.		Departments will not be able to execute their projects within the FY and fund may lapse.
				[3.2.1] Submission of Site Inspection Report	Presence of knowledgeable official from concerned Department at the site with relevant data.	For guiding and satisfying queries of the inspection team.		Project Monitoring will be ineffective.
				[3.3.1] Meetings of Monitoring and Surveillance Committee at various levels.	Attendance of knowledgeable Department officials to the meetings with relevant information/documents.	Department officials will be submitting the reports in person and participate in the deliberation of the meetings.		Meetings will not have the desired effect.

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.
				[4.1.1] Publication of Economic Survey 2014-2015 [4.2.1] Publication of Performance Budget 2014-2015 [4.3.1] Publication of Works Programme 2015-2016 [5.1.1] No. of District Atlas published	Timely submission of relevant and accurate data in the prescribed format. Infrastructure location and data	Data submitted by the Departments is compiled for publication. The project requires mapping of various infrastructure data of other Department to be incorporated in the data base map	 Any available Infrastructure and data are required	Publication will be delayed and/or contain erroneous data. Completion of area mapping not possible
			Department of School Education	[6.1.1] Number of visitors [6.2.1] Number of programmes organized	Permission to visit MSC Collaboration and Participation	Authority may allow their institution to visit the MSC It requires large participation of academic institutions and science-based NGOs	Science is based on observation and experimentation, their participation is crucial to learn and reap the benefit of MSC They are required to collaborate for organising specified S and T programmes	Number of Visitors will greatly be reduced Their support is vital and crucial
			Department of Higher & Technical Education	[8.3.1] Number of cells/club created	Collaboration and Consent	The cells or club are to be created in their institutions	Mainly consent	Cells/club will not be created

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.
---------------	-------	-------------------	-------------------	----------------------------	---	------------------------------------	---	--

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Improvement in reliability, relevance, timeliness and availability of official statistics	All State Government Department, Ministry of Statistics & Programme Implementation, Ministry of Agriculture, Ministry of Labour, National Horticulture Board etc.	Release of Final estimates for 2012-2013	Date	03/07/2013	22/07/2014	05/07/2015	05/07/2016	05/07/2017
2 Overall economic growth in Mizoram	All Departments in the State, NITI Aayog, Ministry of DoNER, NEC and Ministry of Finance.	Increase in GSDP	%	9.10%	10.00%	10.50%	11.00%	11.30%
3 Availability of scientific and technological input for development planning	NEC, DOS, NESAC & All mandated Departments	No. of atlas published, portal installed, area of estimation, mapping and publication	%	100%	100%	100%	100%	100%
4 Popularizing of science	Ministry of Science and Technology, GOI	No. of visitors	Number	23250	15991	18000	19000	20000
5 Promotion of applied research & development	Ministry of S&T, GOI All mandated Departments/Universities/Institutions	No. of proposals	Number			3	4	5
6 Facilitation of IPRs and innovation	Ministry of S&T, GOI All mandated institutions Private Sectors	No. of assistance	Number	3	6	4	4	4
7 Generation of Meteorological data	Directorate of S&T	Timely collection of data	Number	365	365	365	365	365