



# R F D

(Results-Framework Document)  
for

Department of Information Technology  
(2012-2013)

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

### Vision

Provision of efficient and transparent services to citizens and development of IT industry in the state.

### Mission

Mission of IT department is to: Provide robust IT infrastructure supported by appropriate re-engineered government processes to deliver services at the doorstep of citizens. Promote sustainable IT and IT enabled service industry in the state by formulating progressive IT policy. Improve public access to internet and computer literacy by involving panchayati raj institutions by 2017.

### Objectives

- 1 Operationalization of the State Data Centre (SDC).
- 2 Capacity building of government officials and staff on e-governance initiatives.
- 3 Starting of the G2C services through State Service Delivery Gateway (SSDG).
- 4 Establishing State Wide Area Network (SWAN).
- 5 Introduce Mobile governance system to monitor development projects.
- 6 Improve the citizen access to the e-services by completing the roll out of Community Service Centres at block level.
- 7 Work in tandem with Bharat Broadband Network Ltd. (BBNL) to improve optic fibre penetration up to Panchayat level.
- 8 Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.
- 9 Setting up of IT parks

### Functions

- 1 To create and maintain common IT infrastructure like SDC, CSCs, SWAN, SSDG, IT Parks etc.
- 2 To take initiatives in IT and support/facilitate other departments in their e-governance activities.
- 3 To regularly update the empanelled list of vendors for supplying IT hardware, software and IT related services to Government departments.
- 4 To create mechanism for IT training of Government employees for upgrading their IT skills and to create technical resources in Government.
- 5 All matters concerning administration of IT laws and rules.

## 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] Operationalization of the State Data Centre (SDC).                               | 25.00  | [1.1] Liaising with the service provider to complete the installation and final testing of State Data Centre. | [1.1.1] Completion of FAT and starting of at least one service using SDC. | Date   | 25.00  | 14/01/2013              | 21/01/2013 | 31/01/2013 | 08/02/2013 | 15/02/2013 |
| [2] Capacity building of government officials and staff on e-governance initiatives. | 25.00  | [2.1] Conduct Project Management training for officers/officials of all departments.                          | [2.1.1] Complete training of 140 officers.                                | Number | 10.00  | 150                     | 140        | 130        | 115        | 90         |
|  |        | [2.2] Conduct e-governance life-cycle training for officers/officials of all departments.                     | [2.2.1] Complete training of 75 officers.                                 | Number | 10.00  | 80                      | 75         | 70         | 65         | 50         |
|  |        | [2.3] Creation of Perspective Plan for training.  | [2.3.1] Finalization of Perspective plan for training                     | Date   | 5.00   | 22/03/2013              | 24/03/2013 | 27/03/2013 | 29/03/2013 | 31/03/2013 |
| [3] Starting of the G2C services through State Service Delivery Gateway (SSDG).      | 10.00  | [3.1] Soft launch of three G2C services in 2 districts.   | [3.1.1] Soft launch by December 2012.                                     | Date   | 5.00   | 15/12/2012              | 18/12/2012 | 21/12/2012 | 26/12/2012 | 31/12/2012 |
|  |        | [3.2] Launch information campaign to make citizens aware of the soft launch.                                  | [3.2.1] Launch campaign by Dec 2012.                                      | Date   | 3.00   | 15/12/2012              | 18/12/2012 | 21/12/2012 | 26/12/2012 | 31/12/2012 |
|  |        | [3.3] Collect feedback from citizens over a period of one month about the services.                           | [3.3.1] Prepare feedback report by Jan 2013.                              | Date   | 1.00   | 07/01/2013              | 14/01/2013 | 20/01/2013 | 25/01/2013 | 28/01/2013 |
|  |        | [3.4] Launch 3 services completely across the state by March 2013.  | [3.4.1] Launch of services by Feb.2013.                                   | Date   | 1.00   | 18/02/2013              | 25/02/2013 | 04/03/2013 | 11/03/2013 | 18/03/2013 |
| [4] Establishing State Wide Area Network (SWAN).                                     | 7.00   | [4.1] Invite Bids and allot the work to the successful bidder by March 2013.                                  | [4.1.1] Allot work to successful bidder.                                  | Date   | 7.00   | 28/02/2013              | 18/03/2013 | 22/03/2013 | 25/03/2013 | 29/03/2013 |

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

| Objective  | Weight | Action  | Success Indicator  | Unit  | Weight     | Target / Criteria Value |            |            |            |            |
|--|--------|---|--|---|------------|-------------------------|------------|------------|------------|------------|
|  |        |   |  |   |            | Excellent               | Very Good  | Good       | Fair       | Poor       |
|  |        |   |  |   |            | 100%                    | 90%        | 80%        | 70%        | 60%        |
| [5] Introduce Mobile governance system to monitor development projects.  | 7.00   | [5.1] Develop mobile based project monitoring application for use in 44 border area blocks. | [5.1.1] Develop application and test it.   | Date  | 3.50       | 30/11/2012              | 03/12/2012 | 07/12/2012 | 12/12/2012 | 17/12/2012 |
|  |        | [5.2] Roll out the mobile based application in 2 border districts.                          | [5.2.1] Roll out in 2 districts.   | Date  | 2.33       | 14/12/2012              | 21/12/2012 | 28/12/2012 | 07/01/2013 | 14/01/2013 |
|  |        | [5.3] Roll out the mobile based application in remaining 9 districts.                       | [5.3.1] Roll out in 9 districts.   | Date  | 1.17       | 01/03/2013              | 08/03/2013 | 15/03/2013 | 22/03/2013 | 29/03/2013 |
| [6] Improve the citizen access to the e-services by completing the roll out of Community Service Centres at block level. | 6.00   | [6.1] Roll out CSCs in the urban and semi urban areas.                                      | [6.1.1] Roll out 30 CSCs per month.  | Number  | 3.00       | 360                     | 300        | 280        | 250        | 200        |
|  |        |   | [6.1.2] Number of districts covered  | Number  | 3.00       | 22                      | 20         | 18         | 15         | 13         |
| [7] Work in tandem with Bharat Broadband Network Ltd. (BBNL) to improve optic fibre penetration up to Panchayat level.   | 6.00   | [7.1] Providing last mile connectivity  | [7.1.1] Sign the MOU.  | Date  | 6.00       | 28/02/2013              | 04/03/2013 | 11/03/2013 | 18/03/2013 | 31/03/2013 |
| [8] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.      | 6.00   | [8.1] Conduct stakeholder consultation to develop policy proposals.                         | [8.1.1] Conduct three stakeholder consultations.   | Number  | 3.00       | 3                       | 3          | 2          | 2          | 2          |
|  |        |   | [8.2] Finalize IT and Electronic Policy and prepare Action Plan for implementation in 2013-14. | [8.2.1] Finalization of IT policy and Action Plan | Date       | 1.50                    | 15/03/2013 | 21/03/2013 | 24/03/2013 | 27/03/2013 |
|  |        | [8.2.2] Finalization of Electronics policy and Action Plan                                  | Date   | 1.50  | 15/03/2013 | 21/03/2013              | 24/03/2013 | 27/03/2013 | 29/03/2013 |            |
| [9] Setting up of IT parks   | 2.00   | [9.1] Lease of land for IT park at Kashmir.   | [9.1.1] Signing of MoU for the lease of  | Date  | 2.00       | 02/01/2013              | 15/01/2013 | 25/01/2013 | 31/01/2013 | 15/02/2013 |

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

| Objective                             | Weight | Action                                  | Success Indicator   | Unit | Weight | Target / Criteria Value |            |            |            |            |
|---------------------------------------|--------|---|---|------|--------|-------------------------|------------|------------|------------|------------|
|                                       |        |   |   |      |        | Excellent               | Very Good  | Good       | Fair       | Poor       |
|                                       |        |   |   |      |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
|                                       |        |   | Land.   |      |        |                         |            |            |            |            |
| * Efficient functioning of RFD system | 6.00   | Timely submission of Draft for Approval | On-time submission  | Date | 2.0    | 26/12/2012              | 27/12/2012 | 28/12/2012 | 29/12/2012 | 30/12/2012 |
|                                       |        | Implementation of Sevottam              | Create a compliant system to implement, monitor and review Citizen's / Client's Charter | Date | 2.0    | 24/03/2013              | 25/03/2013 | 26/12/2013 | 27/12/2013 | 28/03/2013 |
|                                       |        |   | Create a Compliant system to redress and monitor public Grievances                      | Date | 2.0    | 24/03/2013              | 25/03/2013 | 26/03/2013 | 27/03/2013 | 28/03/2013 |

\* Mandatory Objective(s)

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

| Objective  | Action  | Success Indicator   | Unit   | Actual Value for FY 10/11 | Actual Value for FY 11/12 | Target Value for FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|--|---|---|--------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| [1] Operationalization of the State Data Centre (SDC).                               | [1.1] Liaising with the service provider to complete the installation and final testing of State Data Centre. | [1.1.1] Completion of FAT and starting of at least one service using SDC. | Date   | --                        | --                        | 21/01/2013                | --                           | --                           |
| [2] Capacity building of government officials and staff on e-governance initiatives. | [2.1] Conduct Project Management training for officers/officials of all departments.                          | [2.1.1] Complete training of 140 officers.                                | Number | --                        | 50                        | 140                       | 200                          | 250                          |
|  | [2.2] Conduct e-governance life-cycle training for officers/officials of all departments.                     | [2.2.1] Complete training of 75 officers.                                 | Number | --                        | --                        | 75                        | 100                          | 150                          |
|  | [2.3] Creation of Perspective Plan for training.  | [2.3.1] Finalization of Perspective plan for training                     | Date   | --                        | --                        | 24/03/2013                | --                           | --                           |
| [3] Starting of the G2C services through State Service Delivery Gateway (SSDG).      | [3.1] Soft launch of three G2C services in 2 districts.   | [3.1.1] Soft launch by December 2012.                                     | Date   | --                        | --                        | 18/12/2012                | --                           | --                           |
|  | [3.2] Launch information campaign to make citizens aware of the soft launch.                                  | [3.2.1] Launch campaign by Dec 2012.                                      | Date   | --                        | --                        | 18/12/2012                | --                           | --                           |
|  | [3.3] Collect feedback from citizens over a period of one month about the services.                           | [3.3.1] Prepare feedback report by Jan 2013.                              | Date   | --                        | --                        | 14/01/2013                | --                           | --                           |
|  | [3.4] Launch 3 services completely across the state by March 2013.  | [3.4.1] Launch of services by Feb.2013.                                   | Date   | --                        | --                        | 25/02/2013                | --                           | --                           |

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

| Objective  | Action  | Success Indicator                                 | Unit   | Actual Value for FY 10/11 | Actual Value for FY 11/12 | Target Value for FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|--|---|---|--------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| [4] Establishing State Wide Area Network (SWAN).   | [4.1] Invite Bids and allot the work to the successful bidder by March 2013.                | [4.1.1] Allot work to successful bidder.          | Date   | --                        | --                        | 18/03/2013                | --                           | --                           |
| [5] Introduce Mobile governance system to monitor development projects.  | [5.1] Develop mobile based project monitoring application for use in 44 border area blocks. | [5.1.1] Develop application and test it.          | Date   | --                        | --                        | 03/12/2012                | --                           | --                           |
|  | [5.2] Roll out the mobile based application in 2 border districts.                          | [5.2.1] Roll out in 2 districts.                  | Date   | --                        | --                        | 21/12/2012                | --                           | --                           |
|  | [5.3] Roll out the mobile based application in remaining 9 districts.                       | [5.3.1] Roll out in 9 districts.                  | Date   | --                        | --                        | 08/03/2013                | --                           | --                           |
| [6] Improve the citizen access to the e-services by completing the roll out of Community Service Centres at block level. | [6.1] Roll out CSCs in the urban and semi urban areas.                                      | [6.1.1] Roll out 30 CSCs per month.               | Number | 350                       | 350                       | 300                       | 100                          | --                           |
|  |   | [6.1.2] Number of districts covered               | Number | --                        | --                        | 20                        | --                           | --                           |
| [7] Work in tandem with Bharat Broadband Network Ltd. (BBNL) to improve optic fibre penetration up to Panchayat level.   | [7.1] Providing last mile connectivity  | [7.1.1] Sign the MOU.                             | Date   | --                        | --                        | 04/03/2013                | --                           | --                           |
| [8] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.      | [8.1] Conduct stakeholder consultation to develop policy proposals.                         | [8.1.1] Conduct three stakeholder consultations.  | Number | --                        | --                        | 3                         | --                           | --                           |
|  | [8.2] Finalize IT and Electronic Policy and prepare Action Plan                             | [8.2.1] Finalization of IT policy and Action Plan | Date   | --                        | --                        | 21/03/2013                | --                           | --                           |

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

| Objective                             | Action                                      | Success Indicator   | Unit | Actual Value for FY 10/11 | Actual Value for FY 11/12 | Target Value for FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---------------------------------------|---|---|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|                                       | for implementation in 2013-14.              |   |      |                           |                           |                           |                              |                              |
|                                       |   | [8.2.2] Finalization of Electronics policy and Action Plan                              | Date | --                        | --                        | 21/03/2013                | --                           | --                           |
| [9] Setting up of IT parks            | [9.1] Lease of land for IT park at Kashmir. | [9.1.1] Signing of MoU for the lease of Land.   | Date | --                        | --                        | 25/01/2013                | --                           | --                           |
| * Efficient functioning of RFD system | Timely submission of Draft for Approval     | On-time submission  | Date | --                        | --                        | 27/12/2012                | --                           | --                           |
|                                       | Implementation of Sevottam                  | Create a compliant system to implement, monitor and review Citizen's / Client's Charter | Date | --                        | --                        | 25/03/2013                | --                           | --                           |
|                                       |   | Create a Compliant system to redress and monitor public Grievances                      | Date | --                        | --                        | 25/03/2013                | --                           | --                           |

\* Mandatory Objective(s)



## Section 4: Acronym

| Sl.No | Acronym | Description  |
|-------|---------|--|
| 1     | BBNL    | Bharat Broadband Network Limited                     |
| 2     | DeitY   | Department of Electronics and Information Technology |
| 3     | FAT     | Final Acceptance Testing                             |
| 4     | G2C     | Government to Citizen                                |
| 5     | JaKeGA  | Jammu and Kashmir e-Governance Agency                |
| 6     | MOU     | Memorandum of Understanding                          |

## Section 4: Acronym

| Sl.No | Acronym | Description                    |
|-------|---------|--------------------------------|
| 7     | RFP     | Request for Proposal           |
| 8     | SDC     | State Data Centre              |
| 9     | SSDG    | State Service Delivery Gateway |
| 10    | SWAN    | State Wide Area Network        |
| 11    | TOR     | Terms of Reference             |

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

| SI.No | Success indicator   | Description   | Definition  | Measurement  | General Comments |
|-------|---|---|---|--|------------------|
| 1     | [1.1.1] Completion of FAT and starting of at least one service using SDC. | FAT & SDC   | SDC is state data centre .<br>FAT means final acceptance testing.   | Date of completion.  | null             |
| 2     | [2.1.1] Complete training of 140 officers.                                | Training for preparing and monitoring e-governance projects.                | Training will equip the officers with requisite understanding of e-governance projects resulting in preparation of effective proposals. | Number of officers and officials trained by the target date. |                  |
| 3     | [6.1.1] Roll out 30 CSCs per month.                                       | target is to rollout 350 CSCs in 2012-13.                                   | CSC is common service centre.   | Number of CSCs rolled out.                                   |                  |
| 4     | Frame guidelines and model RFPs, TORs.                                    | State Departments will get technical guidance.                              | RFP is Request For Proposal.<br>TOR is Terms of Reference.  | Number of guidance provided.                                 |                  |
| 5     | [5.2.1] Roll out in 2 districts.  | in first phase project will be implemented in Poonch and Rajouri districts. | mobile governance system to monitor development projects shall be implemented in phased manner.   | Date of completion of phase.                                 |                  |

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

| SI.No | Success indicator                     | Description  | Definition   | Measurement         | General Comments |
|-------|---------------------------------------|--|--|---------------------|------------------|
| 6     | [3.1.1] Soft launch by December 2012. | Soft Launch in Akhnoor, Jammu district and Gandarbal District. with the services like registration of unemployeed youth and age certificate. | Soft launch means that the service is not in full operation mode and requires fine tuning. | Completion on date. |                  |

## Section 5 : Specific Performance Requirements from other Departments

| Location Type    | State | Organisation Type | Organisation Name                    | Relevant Success Indicator   | What is your requirement from this organisation    | Justification for this requirement              | Please quantify your requirement from this Organisation | What happens if your requirement is not met.                    |
|------------------|-------|-------------------|--------------------------------------|--|--|---|---|---|
| State Government | J & K | Departments       | Department of General Administration | [2.1.1] Complete training of 140 officers.<br><br>[2.2.1] Complete training of 75 officers.  | Deputation of officer for the training programmes. | Deputation is done by the department            | 100%  | Training target will not be achieved                            |
|                  |       |                   | Department of Finance                | [8.1.1] Conduct three stakeholder consultations.   | Will be party in the consultation                  | analyzing financial implications of the policy. |   | lack of views from finance deptt. in formulation of the policy. |
|                  |       |                   | Department of Planning & Development | [2.1.1] Complete training of 140 officers.<br><br>[2.2.1] Complete training of 75 officers.<br><br>[3.4.1] Launch of services by Feb.2013.<br><br>[5.1.1] Develop application and test it.<br><br>[5.2.1] Roll out in 2 districts.<br><br>[5.3.1] Roll out in 9 districts.<br><br>[6.1.1] Roll out 30 CSCs per month.<br><br>[8.1.1] Conduct three stakeholder | Timely release of state plan and ACA funds.        | Powers vests with the department                | 100%  | delay in projects.  |

### 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. |
|---------------|-------|-------------------|---------------------------------|--|--|--|---|--|
|               |       |                   |                                 | consultations.   |  |  |   |  |
|               |       |                   | Department of Rural Development | [5.2.1] Roll out in 2 districts.<br><br>[5.3.1] Roll out in 9 districts. | Department to provide list officers and officials to be covered under the project. | RDD has to decide that what projects and officers needs to be covered under this scheme. |   | Project is delayed.                          |

## 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 |
|--|---|---|--------|----------|----------|------------|----------|----------|
| 1 The G2C services will benefit common citizens and bring government closer to their doorstep. The availability of information about departments will create much more transparency in government's interaction with citizens. The IT infrastructure will support all such initiatives of bringing transparency and governance near to the citizen in the Community Service Centres (CSC). | Health, labour and Housing and Urban Dev. Departments are responsible jointly for delivery of e-services. Power department is responsible for achieving up-time for many of the services. DeITY in Government of India is jointly responsible for completion of IT infrastructure projects. | Rollout of three services in all CSCs                             | Date   |          |          | 18/12/2012 |          |          |
|  |   | Completion of FAT and starting of at least one service using SDC. | Date   |          |          | 21/01/2013 |          |          |
| 2 IT trained manpower in various government departments for effective implementation of e-governance projects.   | General Administration Department and Various line departments for timely deputation of officers/officials for the training.  | complete training of 140 officers.                                | Number |          | 50       | 140        | 200      | 250      |
|  |   | complete training of 75 officers                                  | Number | 0        | 0        | 75         | 100      | 150      |
| 3 Creation of IT & Electronics policy in   | Inputs will be required from all the state departments to ascertain   | Conduct three stake holder consultations                          | number |          |          | 3          |          |          |

## 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 |
|--|---|---|------|----------|----------|------------|----------|----------|
| the state of Jammu and Kashmir along with the action plans. Will serve as roadmap for sustainable development in both the sectors. | their requirements in terms of IT and policies & action plans will be devised in consultation with private players, other state governments, central government.                            |   |      |          |          |            |          |          |
|  |   | Finalizing IT policy and action plan  | Date |          |          | 21/03/2013 |          |          |
|  |   | Finalizing Electronics policy and action plan   | Date |          |          | 21/03/2013 |          |          |
| 4 Extensive, effective and real-time monitoring of development projects with the introduction of mobile governance.                | IT department is working with rural development department in implementation of this project with support from planning and development department under Border Area Development Programme. | Develop mobile based project monitoring application for use in 44 border area blocks. | Date |          |          | 03/12/2012 |          |          |
|  |   | Roll out the mobile based application in 2 border districts.                          | Date |          |          | 21/12/2012 |          |          |
|  |   | Roll out the mobile based application in remaining 9 districts.                       | Date |          |          | 08/03/2013 |          |          |