



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of Information Technology

(2013-2014)

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

To provide robust IT infrastructure in all Government Departments.Re-Engineer Government processes to deliver services at the doorstep of citizens.Promote sustainable IT and IT enabled service industry in the state and formulation of progressive IT policy .Improve public access to internet and computer literacy by involving local bodies/ institutions by 2017.

Objectives

- 1 Capacity building of government officials and staff on e-governance initiatives.
- 2 Starting of the G2C services through State Service Delivery Gateway (SSDG).
- 3 Establishing State Wide Area Network (SWAN).
- 4 Introduce Mobile governance system to monitor development projects.
- 5 Improve the citizen access to the e-services by completing the roll out of Common Service Centres in J&K.
- 6 Implement other IT and e Gov initiatives like ePDS, CPIS, GAD - Digitization
- 7 Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.
- 8 Setting up of IT Parks
- 9 Float RFP of e District Project and select SI for the same.
- 10 Operationalization of the State Data Centre (SDC).
- 11 Work in tandem with Bharat Broadband Network Ltd. (BBNL) to improve optic fibre penetration up to Panchayat level.

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.

Section 1: Vision, Mission, Objectives and Functions

- 5 All matters concerning administration of IT laws and rules.
- 6 Implement ESD 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] Capacity building of government officials and staff on e-governance initiatives.	20.00	[1.1] Creation of Perspective Plan for training.	[1.1.1] Finalization of Perspective plan for training	Date	6.00	15/09/2013	25/09/2013	07/10/2013	15/10/2013	28/10/2013
		[1.2] Conduct General Procedural training for officers/officials of all departments.	[1.2.1] Complete training of 100 officers.	Number	7.00	120	100	90	80	70
		[1.3] Conduct of Departmental Specific Training for officers/officials of all departments.	[1.3.1] Complete training of 100 officers.	Number	7.00	1350	1250	1150	1050	950
[2] Starting of the G2C services through State Service Delivery Gateway (SSDG).	10.00	[2.1] Launch of six G2C services in complete J&K and Initiate development of new services	[2.1.1] Launch by Mar 14 in complete state	Date	5.00	01/03/2014	07/03/2014	14/03/2014	20/03/2014	30/03/2014
		[2.2] Launch information campaign to make citizens aware of the launch.	[2.2.1] Launch campaign by Dec 2013.	Date	2.00	01/12/2013	07/12/2013	15/12/2013	22/01/2014	30/01/2014
		[2.3] Collect feedback from citizens about the services.	[2.3.1] Prepare feedback report by Mar 2014.	Date	3.00	06/03/2014	10/03/2014	17/03/2014	24/03/2014	28/03/2014
[3] Establishing State Wide Area Network (SWAN).	10.00	[3.1] Rollout of the SWAN PoPs	[3.1.1] complete bidding and approval of DeitY and start rollout.	Date	10.00	12/03/2014	17/03/2014	21/03/2014	27/03/2014	31/03/2014
[4] Introduce Mobile governance system to monitor development projects.	14.00	[4.1] Rollout the mobile based project monitoring application in all the 44 border area blocks.	[4.1.1] Rollout application in remaining 6 border area districts	Date	4.00	10/12/2013	26/12/2013	15/01/2014	30/01/2014	14/02/2014

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%
		[4.2] customize the application to suit the needs of other departments and implement in PHE, PDD & PWD departments.	[4.2.1] Customization to implement new modules / reports in the application	Date	10.00	17/12/2013	24/12/2013	31/12/2013	07/01/2014	14/01/2014
[5] Improve the citizen access to the e-services by completing the roll out of Common Service Centres in J&K.	10.00	[5.1] Initiate the Roll out CSCs in the urban and rural areas so as to complete the 1109 centres in J&K as early as possible (by Mar 2014)	[5.1.1] Roll out remaining approx 300 new CSCs in J&K	Number	10.00	300	200	180	140	120
[6] Implement other IT and e Gov initiatives like ePDS, CPIS, GAD - Digitization	10.00	[6.1] Complete the implementation of the ePDS Project. Initiate and complete the implementation of CPIS project. Initiate the implementation of GAD Digitization and select a SI to implement the same.	[6.1.1] Implement ePDS	Date	4.00	30/12/2013	15/01/2014	30/01/2014	14/02/2014	28/02/2014
[7] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.	16.00	[7.1] Conduct stakeholder consultation to develop policy proposals.	[7.1.1] Conduct two stakeholder consultations	Number	8.00	4	3	2	2	1
[8] Implement other IT and e Gov initiatives like ePDS, CPIS, GAD - Digitization	10.00	[8.1] Complete the implementation of the ePDS Project. Initiate and complete the implementation of CPIS project. Initiate the implementation of GAD	[8.1.1] Implement CPIS	Date	3.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014

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%
		Digitization and select a SI to implement the same.								
			[8.1.2] Implement GAD Digitization by Selecting SI	Date	3.00	31/12/2013	15/01/2014	30/01/2014	14/02/2014	28/02/2014
[9] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.	16.00	[9.1] Finalize IT and Electronic Policy and prepare Action Plan for implementation in 2013-14.	[9.1.1] Finalization of IT policy and Action Plan	Date	8.00	05/09/2013	10/09/2013	20/09/2013	30/09/2013	05/10/2013
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement, monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Capacity building of government officials and staff on e-governance initiatives.	[1.1] Creation of Perspective Plan for training.	[1.1.1] Finalization of Perspective plan for training	Date	--	20/09/2012	25/09/2013	25/09/2014	25/09/2015
	[1.2] Conduct General Procedural training for officers/officials of all departments.	[1.2.1] Complete training of 100 officers.	Number	--	0	100	100	100
	[1.3] Conduct of Departmental Specific Training for officers/officials of all departments.	[1.3.1] Complete training of 100 officers.	Number	--	--	1250	1200	1200
[2] Starting of the G2C services through State Service Delivery Gateway (SSDG).	[2.1] Launch of six G2C services in complete J&K and Initiate development of new services	[2.1.1] Launch by Mar 14 in complete state	Date	--	10/03/2013	12/03/2014	14/08/2014	13/08/2015
	[2.2] Launch information campaign to make citizens aware of the launch.	[2.2.1] Launch campaign by Dec 2013.	Date	--	31/03/2013	31/03/2014	31/03/2015	31/03/2016
	[2.3] Collect feedback from citizens about the services.	[2.3.1] Prepare feedback report by Mar 2014.	Date	--	10/03/2013	10/03/2014	12/03/2015	10/03/2016
[3] Establishing State Wide Area Network (SWAN).	[3.1] Rollout of the SWAN PoPs	[3.1.1] complete bidding and approval of DeitY and start rollout.	Date	--	--	17/03/2014	31/03/2015	29/03/2016
[4] Introduce Mobile governance system to monitor development projects.	[4.1] Rollout the mobile based project monitoring application in all the 44 border	[4.1.1] Rollout application in remaining 6 border area districts	Date	--	--	30/06/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	area blocks.							
	[4.2] customize the application to suit the needs of other departments and implement in PHE, PDD & PWD departments.	[4.2.1] Customization to implement new modules / reports in the application	Date	--	--	31/12/2013	25/12/2014	17/12/2015
[5] Improve the citizen access to the e-services by completing the roll out of Common Service Centres in J&K.	[5.1] Initiate the Roll out CSCs in the urban and rural areas so as to complete the 1109 centres in J&K as early as possible (by Mar 2014)	[5.1.1] Roll out remaining approx 300 new CSCs in J&K	Number	--	100	270	30	0
[6] Implement other IT and e Gov initiatives like ePDS, CPIS, GAD - Digitization	[6.1] Complete the implementation of the ePDS Project. Initiate and complete the implementation of CPIS project. Initiate the implementation of GAD Digitization and select a SI to implement the same.	[6.1.1] Implement ePDS	Date	--	01/09/2012	30/12/2013	17/12/2014	18/12/2015
[7] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.	[7.1] Conduct stakeholder consultation to develop policy proposals.	[7.1.1] Conduct two stakeholder consultations	Number	0	0	2	2	2
[8] Implement other IT and e Gov initiatives like ePDS, CPIS,	[8.1] Complete the implementation of the	[8.1.1] Implement CPIS	Date	--	06/05/2013	03/03/2014	12/03/2015	25/03/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
GAD - Digitization	ePDS Project. Initiate and complete the implementation of CPIS project. Initiate the implementation of GAD Digitization and select a SI to implement the same.							
		[8.1.2] Implement GAD Digitization by Selecting SI	Date	--	--	31/12/2013	28/11/2014	25/12/2015
[9] Designing IT policy to promote entrepreneurship in hardware manufacturing as well as IT enabled service sector.	[9.1] Finalize IT and Electronic Policy and prepare Action Plan for implementation in 2013-14.	[9.1.1] Finalization of IT policy and Action Plan	Date	--	--	17/07/2013	10/07/2014	10/07/2015
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	21/03/2013	23/03/2014	28/03/2015
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2014	13/05/2015	12/05/2016
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	14/06/2013	19/06/2014	18/06/2015
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	96	97
	Implementation of Sevottam	Create a compliant System to implement,	Date	--	--	20/09/2013	18/09/2014	23/09/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		monitor and review Citizen's/Client's Charter						
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	20/09/2013	25/09/2014	18/09/2015

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	BBNL	Bharat Broadband Network Limited
2	CSC	Common Service Centres
3	DeitY	Department of Electronics and Information Techonolgy
4	FAT	Final Acceptance Testing
5	G2C	Government To Citizen
6	JaKeGA	Jammu and Kashmir e-Goverence Agency

Section 4: Acronym

Sl.No	Acronym	Description
7	MMP	Mission Mode Project
8	MOU	Memorandum of Understanding
9	RFP	Request for Proposal
10	SDC	State Data Centre
11	SSDG	State Services Delivery Gateway
12	SWAN	State Wide Area Network

Section 4: Acronym

Sl.No	Acronym	Description
13	TOR	Terms of Reference

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.2.1] Complete training of 100 officers.	Conduct of General procedural training	Training on e-Governance Life Cycle, Project management Training and Soft skill tarning and Course on Computer Concept	Complete training of 100 Officers	
2	[1.3.1] Complete training of 100 officers.	Departmental Procedure Training	Departmental Procedure Training is a training on Finance Management of the department. 120 FA/CAO, 120 AO, and 655 AAOs.	completion of 100 Officers training.	
3	[2.1.1] Launch by Mar 14 in complete state	Launch G2C service in entire State	G2C is Government to citizen	completetion in time	
4	[4.1.1] Rollout application in remaining 6 border area districts	Srinagar and Leh	CSC is a Common Service Centre	Number of CSCs rolled out.	
5	[4.1.1] Rollout application in remaining 6 border area districts	Rollout in two district was done in 2012-13	CSC is a Common Service Centre	Number of CSCs rolled out.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[5.1.1] Roll out remaining approx 300 new CSCs in J&K	300 new CSCs to cover entire state J&k	CSC is common service centre	remaining CSC rolled out	
7	[7.2.1] Finalization of IT policy and Action Plan	Implementation of IT Plan	Implement IT policy and action plan 2013-14	completion in time	

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	J & K	Departments	Department of Finance	[7.1.1] Conduct two stakeholder consultations	Will be partly in consultation	Analysing financial implication of the policy		lack of view from finance dept. in formulation of the policy.
			Department of Planning & Development	[1.1.1] Finalization of Perspective plan for training [2.1.1] Launch by Mar 14 in complete state [2.3.1] Prepare feedback report by Mar 2014. [4.1.1] Rollout application in remaining 6 border area districts [4.2.1] Customization to implement new modules / reports in the applucation [5.1.1] Roll out remaining approx 300 new CSCs in J&K	Timely release of state plan and ACA funds	Powers vests with the dept.	100%	delay in projects.
			Department of Rural Development	[4.1.1] Rollout application in remaining 6 border area districts	Department to provide list of officers/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 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.
				[5.1.1] Roll out remaining approx 300 new CSCs in J&K				
			Department of General Administration	Complete training of 100 officers.	Deputation of Officers for the training programmes Will be partly in consultation Timely release of Plan and ACA	Deputation is done by the department Analysing financial implications of the policy	100% 100%	
				Complete training of 100 officers.				

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 The Stae of Jammu and Kashmir along with action plans will serve as roadmap for sustatinable development in both sectors	Their requirement in terms of IT and policies and action plans will be devised in consultatation with private players, other state govt., centralgovt.	Finanlization of IT policy and action plan	Date			21/03/2014		
		Finalization of elctronics policy and action plan.	Date			21/03/2014		
2 Extensive, effective and real time monoterung of development projects with the introduction of mobile goverence.	IT department is working with rural development department in implementation the this project with support from planning and development department under Boarder Area Development Programme	Develop Mobile based project monoterungapplication for use 44 boarder area blocks.	Date			12/12/2013		
		Rollout the mobile based application in 6 boarder districts	Date			20/12/2013		
		Rollout the mobile based application in remaining 9 districts	Date			21/03/2014		