R F D

(Results-Framework Document)

for

Ministry of Culture

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

An India where cultural diversity and heritage are important pillars of inclusive national development.

Mission

To implement sustainable solutions through which India's diverse tangible and intangible culture and ancient heritage will remain universally accessible.

Objective

1   Manage national monuments (Tangible Heritage) of India - Archaeological Survey of India, State Governments, Universities, Local Bodies

2   Preserve and promote Tangible Heritage of India- Public Museums and Public Private Partnerships

3   Preserve and promote Intangible Cultural Heritage of India through Autonomous Organizations

4   Safeguard various forms of Intangible Cultural Heritage and promote research through financial support to artistes, scholars and cultural organizations

5   Commemorate identified special events and centenaries of national importance having a bearing on Culture

6   Develop and promote international cultural relations

7   Preserve print and archival resources of India

Functions

1   Promotion of art and culture through Performing Arts

2   Preservation and promotion of art and culture through Museums

3   Commemoration of Centenaries and Memorials

4   Conduct of studies relating to Anthropology and Ethnology

5   Preservation of Gandhian Heritage

6   Maintenance and upgradation of Archives and Libraries

7   Preservation, conservation & maintenance of Monuments and Archaeological Sites & Remains

8   Promotion of International Cultural Relations

9   Promotion / support of Buddhist and Tibetan Studies

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] Manage national monuments (Tangible Heritage) of India - Archaeological Survey of India, State Governments, Universities, Local Bodies	20.00	[1.1]	Number of works taken up for conservation in monuments	[1.1.1]	Completion of projects as per set milestones up to 31st March, 2013	number	2.00	1280	1152	1024	896	768
		[1.2]	Number of works taken up for preservation in monuments	[1.2.1]	Completion of projects as per set milestones up to 31st March, 2013	number	2.00	71	63	56	49	42
		[1.3]	Number of works taken up for environmental development in monuments	[1.3.1]	Completion of projects as per set milestones up to 31st March, 2013	number	2.00	360	324	288	252	216
		[1.4]	Provision of visitor amenities in ticketed monuments - Phase II	[1.4.1]	Sites covered	number	3.00	52	47	42	38	34
		[1.5]	Exploration and excavation - new and continued	[1.5.1]	Completion of ongoing work	% of work completed	2.00	100	90	80	70	60
		[1.6]	New Centrally Sponsored Scheme on Archaeological Exploration and Excavation through assistance to State Governments, Universities, Local Bodies etc. to be introduced	[1.6.1]	Formulation of proposal and submission to Planning Commission	Date	1.00	01/02/2013	08/02/2013	15/02/2013	22/02/2013	28/02/2013
		[1.7]	Publication of quality literature, including reprints of old books (that are in great demand)and stress on academic, as well as tourist literature	[1.7.1]	Reprints (RP) brought out	number	2.00	5	4	3	2	1
				[1.7.2]	New publications (NP) brought out	number	2.00	10	9	8	7	6

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%
		[1.8] Initiate in-house training and refresher courses.	[1.8.1] Persons trained	number	2.00	190	171	154	139	125
		[1.9] Setting up and re-organisation of site museums	[1.9.1] Site museums	number	1.00	103	93	84	76	68
		[1.10] Development of epigraphical research and numismatic studies	[1.10.1] Inscriptions deciphered	number	1.00	320	288	260	234	210
[2] Preserve and promote Tangible Heritage of India- Public Museums and Public Private Partnerships	12.00	[2.1] Implementation of important programmes of national level museums including special events / exhibitions within the country and abroad	[2.1.1] Technical upgradation - completion of target according to milestones	%	2.00	100	90	80	70	60
			[2.1.2] Capacity building - persons trained	number	2.00	60	54	48	42	36
			[2.1.3] Special events / exhibitions	number	2.00	35	32	30	28	24
		[2.2] Improvement of visitor facilities and image building as also improved security	[2.2.1] YOY increase in the number of footfalls	%	3.00	8	7	6	5	4
		[2.3] Implementation of sustainable solutions through public-private partnership in archaeology, museums and NCF projects.	[2.3.1] MoUs entered into	number	2.00	8	7	6	5	4
			[2.3.2] Develop monitoring mechanism to assess outcome of MOUs	Date	1.00	04/02/2013	11/02/2013	18/02/2013	25/02/2013	28/02/2013
[3] Preserve and promote Intangible Cultural Heritage of India through Autonomous Organizations	16.00	[3.1] Supporting performing arts through Grant Schemes	[3.1.1] Coverage of groups	number	5.00	500	400	300	250	200

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%
			[3.1.2] Gurus/Directors and Shisyas / Artistes supported	number	5.00	3000	2700	2250	2000	1750
		[3.2] Extending financial support to autonomous organisations	[3.2.1] Release of budget	%	5.00	100	90	80	70	60
			[3.2.2] Number of subsidiary RFDs finalized with RCs	number	1.00	41	39	38	37	36
[4] Safeguard various forms of Intangible Cultural Heritage and promote research through financial support to artistes, scholars and cultural organizations	12.00	[4.1] Grant of new Scholarships to artists / scholars.	[4.1.1] Artistes / scholars covered	number	2.00	400	360	320	280	240
		[4.2] Grant of new Fellowships to artists / scholars.	[4.2.1] Scholars / artistes covered	number	2.00	400	360	320	280	240
		[4.3] Grant of pension to Artists in Indigent circumstances (new cases)	[4.3.1] Artistes / scholars covered	number	2.00	250	245	240	235	230
		[4.4] Grant to Organizations / Institutions for Cultural Functions	[4.4.1] Support to Cultural Functions	number	6.00	400	360	320	280	240
[5] Commemorate identified special events and centenaries of national importance having a bearing on Culture	4.00	[5.1] Launch / celebration of special events as approved by the Centenary Committee	[5.1.1] Events completed on time	%	4.00	100	90	80	70	60
[6] Develop and promote international cultural relations	9.00	[6.1] Disseminate Indian culture in new territories	[6.1.1] Number of CEPs formulated and exchanged	number	4.00	8	6	5	4	3
		[6.2] Strengthen goodwill for Indian culture through friendship societies in different countries.	[6.2.1] Number of proposals sanctioned	number	4.01	55	40	30	25	20
		[6.3] Proposals for entering into new Cultural Agreements or	[6.3.1] CAs / MoUs formulated and exchanged	number	1.00	2	1	0	0	0

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%
		Memoranda of Understanding.								
[7] Preserve print and archival resources of India	12.00	[7.1] Upgradation/ modernization of the National Library through Computerized Catalogue for access through the Web	[7.1.1] 100% completion of records	Date	1.00	150000	135000	120000	105000	90000
		[7.2] Classification and Categloging of books in different Indian languages : Central Reference Library	[7.2.1] Completion of processing of 15000 books received during the year 2012-13	Date	1.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	31/03/2013
		[7.3] Financial assistance for better services in Public Libraries : Raja Rammohun Roy Library Foundation	[7.3.1] Libraries assisted	number	1.00	16000	14400	12800	11200	9600
		[7.4] Establishment of National Mission on Libraries, a new scheme under XII Plan	[7.4.1] Submission of complete proposal to Planning Commission	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[7.5] Acquisition/ Accession of public and private records at National Archives of India	[7.5.1] Files acquired	Date	1.00	200000	150000	100000	75000	50000
			[7.5.2] Files accessioned	number	1.00	40000	35000	30000	25000	20000
		[7.6] Security microfilm positive making and digitization of public records at National Archives of India	[7.6.1] Preparation of negative and positive microfilms (by outsourcing)	number	1.00	2500000	2000000	1500000	1000000	800000
			[7.6.2] Preparation of positive microfilms available with NAI (by outsourcing)	number	1.00	6500	6000	5500	5000	4500

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%
			[7.6.3] Preparation of digital images and converting the same into analog images in microfilm using Archive Writer (by outsourcing)	number	1.00	500000	400000	300000	200000	100000
		[7.7] Conservation and repair of records at National Archives of India	[7.7.1] Conservation /preservation of public records (by outsourcing)	number	1.00	250000	200000	150000	100000	80000
			[7.7.2] Repair of sheets (by NAI staff)	number	1.00	95000	90000	80000	70000	60000
			[7.7.3] Repair of sheets/papers of library material or/of rare and important books and publications (by outsourcing)	number	1.00	200000	150000	130000	100000	80000
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80

* 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%
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Manage national monuments (Tangible Heritage) of India - Archaeological Survey of India, State Governments, Universities, Local Bodies	[1.1] Number of works taken up for conservation in monuments	[1.1.1] Completion of projects as per set milestones up to 31st March, 2013	number	--	90	1152	1175	--
	[1.2] Number of works taken up for preservation in monuments	[1.2.1] Completion of projects as per set milestones up to 31st March, 2013	number	--	90	63	65	--
	[1.3] Number of works taken up for environmental development in monuments	[1.3.1] Completion of projects as per set milestones up to 31st March, 2013	number	--	90	324	325	--
	[1.4] Provision of visitor amenities in ticketed monuments - Phase II	[1.4.1] Sites covered	number	30	31	47	45	--
	[1.5] Exploration and excavation - new and continued	[1.5.1] Completion of ongoing work	% of work completed	--	90	90	90	--
	[1.6] New Centrally Sponsored Scheme on Archaeological Exploration and Excavation through assistance to State Governments, Universities, Local Bodies etc. to be introduced	[1.6.1] Formulation of proposal and submission to Planning Commission	Date	--	--	08/02/2013	--	--
	[1.7] Publication of quality literature, including reprints of old books (that are in great demand)and stress on academic, as well as tourist literature	[1.7.1] Reprints (RP) brought out	number	30	9	4	4	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.7.2] New publications (NP) brought out	number	5	9	9	9	--
	[1.8] Initiate in-house training and refresher courses.	[1.8.1] Persons trained	number	--	50	171	170	--
	[1.9] Setting up and re-organisation of site museums	[1.9.1] Site museums	number	--	40	93	90	--
	[1.10]Development of epigraphical research and numismatic studies	[1.10.1] Inscriptions deciphered	number	--	126	288	280	--
[2] Preserve and promote Tangible Heritage of India- Public Museums and Public Private Partnerships	[2.1] Implementation of important programmes of national level museums including special events / exhibitions within the country and abroad	[2.1.1] Technical upgradation - completion of target according to milestones	%	--	90	90	90	--
		[2.1.2] Capacity building - persons trained	number	--	56	54	54	--
		[2.1.3] Special events / exhibitions	number	--	34	32	32	--
	[2.2] Improvement of visitor facilities and image building as also improved security	[2.2.1] YOY increase in the number of footfalls	%	--	10	7	7	--
	[2.3] Implementation of sustainable solutions through public-private partnership in archaeology, museums and NCF projects.	[2.3.1] MoUs entered into	number	8	11	7	7	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.3.2] Develop monitoring mechanism to assess outcome of MOUs	Date	--	--	11/02/2013	--	--
[3] Preserve and promote Intangible Cultural Heritage of India through Autonomous Organizations	[3.1] Supporting performing arts through Grant Schemes	[3.1.1] Coverage of groups	number	300	300	400	400	--
		[3.1.2] Gurus/Directors and Shisyas / Artistes supported	number	2250	2250	2700	2700	--
	[3.2] Extending financial support to autonomous organisations	[3.2.1] Release of budget	%	90	90	90	90	--
		[3.2.2] Number of subsidiary RFDs finalized with RCs	number	--	--	31	--	--
[4] Safeguard various forms of Intangible Cultural Heritage and promote research through financial support to artistes, scholars and cultural organizations	[4.1] Grant of new Scholarships to artists / scholars.	[4.1.1] Artistes / scholars covered	number	400	360	360	360	--
	[4.2] Grant of new Fellowships to artists / scholars.	[4.2.1] Scholars / artistes covered	number	400	360	360	360	--
	[4.3] Grant of pension to Artists in Indigent circumstances (new cases)	[4.3.1] Artistes / scholars covered	number	2000	2400	250	250	--
	[4.4] Grant to Organizations / Institutions for Cultural Functions	[4.4.1] Support to Cultural Functions	number	422	360	360	360	--
[5] Commemorate identified special events and centenaries of national importance	[5.1] Launch / celebration of special events as approved by the	[5.1.1] Events completed on time	%	--	100	90	90	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
having a bearing on Culture	Centenary Committee							
[6] Develop and promote international cultural relations	[6.1] Disseminate Indian culture in new territories	[6.1.1] Number of CEPs formulated and exchanged	number	8	21	6	6	--
	[6.2] Strengthen goodwill for Indian culture through friendship societies in different countries.	[6.2.1] Number of proposals sanctioned	number	5	35	40	35	--
	[6.3] Proposals for entering into new Cultural Agreements or Memoranda of Understanding.	[6.3.1] CAs / MoUs formulated and exchanged	number	2	3	1	1	--
[7] Preserve print and archival resources of India	[7.1] Upgradation/ modernization of the National Library through Computerized Catalogue for access through the Web	[7.1.1] 100% completion of records	Date	860000	486000	135000	--	--
	[7.2] Classification and Cateloguing of books in different Indian languages : Central Reference Library	[7.2.1] Completion of processing of 15000 books received during the year 2012-13	Date	--	15/02/2012	15/02/2013	--	--
	[7.3] Financial assistance for better services in Public Libraries : Raja Rammohun Roy Library Foundation	[7.3.1] Libraries assisted	number	12000	12142	14400	14000	--
	[7.4] Establishment of National Mission on Libraries, a new scheme under XII Plan	[7.4.1] Submission of complete proposal to Planning Commission	Date	--	--	31/08/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[7.5] Acquisition/ Accession of public and private records at National Archives of India	[7.5.1] Files acquired	Date	112725	150000	150000	150000	--
		[7.5.2] Files accessioned	number	--	131390	35000	35000	--
	[7.6] Security microfilm positive making and digitization of public records at National Archives of India	[7.6.1] Preparation of negative and positive microfilms (by outsourcing)	number	--	3554890	2000000	2000000	--
		[7.6.2] Preparation of positive microfilms available with NAI (by outsourcing)	number	--	7492	6000	6000	--
		[7.6.3] Preparation of digital images and converting the same into analog images in microfilm using Archive Writer (by outsourcing)	number	--	507048	400000	400000	--
	[7.7] Conservation and repair of records at National Archives of India	[7.7.1] Conservation /preservation of public records (by outsourcing)	number	--	236200	200000	200000	--
		[7.7.2] Repair of sheets (by NAI staff)	number	--	100000	90000	90000	--
		[7.7.3] Repair of sheets/papers of library material or/of rare and important books and publications (by outsourcing)	number	--	242866	150000	150000	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	09/03/2010	07/03/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	29/04/2011	30/04/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	31.3.2012.							
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Actions	Success Indicator	Unit	Description and Definition of Success Indicators	Proposed Measurement Methodology
Manage national monuments (Tangible Heritage) of India –Archaeological Survey of India, State Governments, Universities, Local Bodies	Number of conservation works taken up in Monuments	Completion of projects as per set milestones	Number of projects completed	Completion of projects / works as per approved milestones for the year	Number of projects completed as per set milestones
	Number of preservation works taken up in Monuments	Completion of projects as per set milestones	Number of projects completed	Completion of projects / works as per approved milestones for the year	Number of projects completed as per set milestones
	Number of maintenance works taken up in Monuments	Completion of projects as per set milestones	Number of projects completed	Completion of projects / works as per approved milestones for the year	Number of projects completed as per set milestones
	Provision of visitor amenities in ticketed monuments –Phase-II	Sites covered	Number	Number of sites taken up for improvement	Number of sites

	Exploration and excavation –new and continued	Completion of ongoing work	% of work completed	Sites taken up for excavation and exploration	Percentage of work completed at the end of the year
	New Centrally Sponsored Scheme on Archaeological Exploration and Excavation through assistance to State Governments, Universities, Local Bodies etc. to be introduced	Formulation of proposal and submission to Planning Commission	Date	It is a new CSS proposal, therefore, formulation, appraisal, finalization and approval of the same involves a number of steps. During the current year, the first step i.e. formulation of the proposal and its submission to Planning Commission has been proposed	Date by which the proposal will be submitted to the Planning Commission
	Publication of quality literature, including reprints of old books (that are in great demand) and stress on academic, as well as tourist literature	Reprints (RP) brought out	Number	Number of publications	Number of publications
		New publications (NP) brought out	Number	Number of publications	Number of publications
	Initiate in-house training and refresher courses	Persons trained	Number	Number of persons trained successfully	Number

	Setting up and reorganization of site museums	Site museums	Number	Maintenance of site museums under ASI	Number of museums
	Development of epigraphical research and numismatic studies	Inscriptions deciphered	Number	Copying and deciphering of inscriptions	Number of inscriptions
Preserve and promote Tangible Heritage of India –Public Museums and Public Private Partnerships	Implementation of important programmes of national level museums including special events / exhibitions within the country and abroad	Technical upgradation –completion of target according to milestones	% utilization of BE	Amount of funds released during the year	Percentage utilization of budgetary provision
		Capacity building –persons trained	Number	Persons trained	Number of persons trained
		Special events / exhibitions	Number	Number of special events / exhibitions organized	Number of special events / exhibitions organized
	Improvement of visitor facilities and image building as also improved security	Increase in the number of footfalls over the previous year	Number	To appraise the efficacy of steps taken by museum to attract visitors	Number of footfalls shown as percentage increase
	Implementation of sustainable solutions through public-private partnership in archaeology, museums and NCF projects	MOUs entered into	Number	Number of new partners identified and new MOUs entered upon would define the success in this field	Physical numbers

		Develop monitoring mechanism to assess outcome of MoUs	Date	To develop a monitoring mechanism so as to enable assessment of the implementation of the MoUs entered into earlier	As per timeline
Preserve and promote Intangible Cultural Heritage of India	Supporting performing arts through Grant Schemes	Coverage of groups	Number	This will be indicated by the total number of beneficiaries to whom grant is released by the Ministry	Number of sanctions issued
		Number of Gurus / Directors and Shishyas / Artistes supported	Number of groups / individuals supported		
	Extending financial support to Autonomous Organizations	Release of budget	%	Ministry releases budgetary allocation to the institutions to enable them to perform their role in promotion of various initiatives in the field of ICH	Amount of releases in crores of rupees
		Number of subsidiary RFDs finalized	Number	Number of RFDs finalized by the Attached / Subordinate / Autonomous Organizations	Number
Safeguard various forms of Intangible Cultural	Grant of new Scholarships to artistes / scholars	Artistes / scholars covered	Number	The number of scholarships / fellowships awarded,	The number of beneficiaries / projects supported and

Heritage and promote research through financial support to artistes and cultural organizations	Grant of new Fellowships to artistes / scholars	Artistes / scholars covered	Number	financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural functions including seminars, researches etc. to preserve and promote the various forms of intangible cultural heritage	the amount released
	Grant of pension to artistes in indigent circumstances (new cases)	Artistes / scholars covered	Number		
	Grant to Organizations / Institutions for Cultural Functions	Support to Cultural Functions	Number		
Commemorate identified special events and centenaries of National Importance having a bearing on Culture	Organizing centenary function	Timely launch/ execution of events as approved by the National Committee	Percentage of timely launches	Timely initiation of proposal for launching/ executing events as approved by the National Committee	Response time in months
Develop and promote International Cultural Relations	Disseminate Indian culture in new territories	Number of CEPs formulated and exchanged	Number	Number of CEPs formulated after discussion/nego tiations with various implementing agencies and Governments	Number of CEPs formulated

	Strengthen goodwill for Indian culture through friendship societies in different countries	Number of proposals sanctioned	Number	Number of proposals sanctioned for release of funds to friendship societies	Number of proposals sanctioned
	Proposals for entering into new Cultural Agreements (CA) or Memorandum of Understanding	CAs / MOUs formulated and exchanged	Number	Number of CEPs formulated after discussion/negotiations with various implementing agencies and Governments	Number of CAs / MOUs formulated
Preserve Print and Archival resources of India	Upgradation/ modernization of the National Library through Computerized Catalogue for access through the Web	Detailed records added	Number	Records (based on acquisitions and existing collection) are properly catalogued on the computer	Records added in the computerised catalogue to enable proper web access
	Classification and cataloguing of books in different Indian languages : Central Reference Library	Completion of processing of books received during the year 2012-13	Date	Date of completion of classification and cataloguing process of books	To complete the process with the adopted time frame
	Financial assistance for better services in Public Libraries : Raja Rammohun Roy Library Foundation	Libraries assisted	Number	Support with financial assistance	Grants released to the libraries

	Establishment of National Mission on Libraries	Preparation of detailed proposal	Date	This is a new scheme. Hence, approvals are to be obtained through the laid down procedure involving preparation of detailed proposal and subsequent appraisal from various agencies and its final approval.	To complete the process of preparation of the detailed proposal within the timeframe
	Acquisition / accession of public and private records at National Archives of India	Files acquired	Number	Acquisition of public and private records	Number of files / records acquired
		Files accessioned	Number	Accessioning of public and private records	Number of records accessioned
	Security microfilm positive making and digitization of public records at National Archives of India	Preparation of negative and positive microfilms (by outsourcing)	Number	Preparation of negative and positive microfilms	Number of negative and positive films prepared
		Preparation of positive microfilms available with NAI (by outsourcing)	Number	Preparation of available positive microfilms	Number of positive films prepared

		Preparation of digital images and converting them into analog images using Archive Writer (by outsourcing)	Number	Preparation of digital images and their conversion into analog images	Number of images digitized and converted into analog images
	Conservation and repair of records at National Archives of India	Conservation/ preservation of public records (by outsourcing)	Number	Conservation and repair of records at NAI	Number of records conserved/repaired
		Repair of sheets (by NAI staff)	Number	Repair of sheets	Number of sheets repaired
		Repair of sheets/papers of library material or/of rare and important books and publications (by outsourcing)	Number	Repair of sheets / books	Number of sheets / books repaired

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
CCAs Office	Release of sanction and budgetary allocations	Swift action	Enables speedy release of grant	100%	Grants are not released on time. Budgetary allocation lapses
Autonomous Institutions	Release of sanction and Budgetary allocations	Plan for full utilization of funds	Enables speedy release of grant	100%	Grants are not released on time. Budgetary allocation lapses
Prime Minister's Office	Timely initiation of proposal for constitution of National Committee, once suggestions / directions in this have been received.	Approval of Prime Minister to the constitution of National Committee	As per prevalent instructions, approval of PM is required for constitution of all High Level Committees		Without approval of PM, National Committee can not be constituted.
Ministry of Finance / Planning Commission	Provisioning of funds as per directions/orders of NC/NIC and project proposals under consideration	Approval of Ministry of Finance/Planning Commission is required for provisioning of funds	Without funds, commemorative programmes can not be taken up.	It depends on the requirement of funds for taking up projects approved by the National Committee.	Without funds, no project can be taken up.

Embassy of India MEA	Signing of CEP/ Cultural Agreements or Memorandum of understanding	Coordination with the Foreign Government for their inputs, concurrence, approvals on the draft CA	To finalise the Cultural Agreements/MOUs between the two countries.	100%	Cultural Agreements /MOUs cannot be finalised.
Mo HRD Mo I&B Mo Y&S ICCR	Finalizing drafts in consultation with implementing agencies	Comments / views of the concerned Ministries w.r.t. articles of the CEP pertaining to them.	To formulate the draft CEP and CA.	100%	Delays the formulation / finalisation of the CEP and CA.
All Ministries and Departments	Acquisition / accession of public and private records	Public Records are required to be placed in the Archives	For research and reference for the future	100%	Achievement of Ministry for this success indicator totally depend on these Ministries

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	improved conservation / preservation /maintenance of monuments	Planning Commission, Ministry of Finance, Department of Personnel & Training, Archaeological Survey of India, State Governments and Departments	Completion of projects as per set milestones for the year	number	--	90	1539	1565	--
2	improved visitor amenities in ticketed monuments	Planning Commission, Ministry of Finance, Department of Personnel & Training, Archaeological Survey of India, State Governments and Departments	sites covered during the year	number	--	31	47	45	--
3	improved archaeological explorations & excavations	Planning Commission, Ministry of Finance, Department of Personnel & Training, Archaeological Survey of India,State Governments and Departments	percentage of work completed during the year	%	--	90	90	90	--
4	upgraded national level museums	Planning Commission, Ministry of Finance, Department of Personnel & Training, all Museums under Ministry of Culture	Museums taken up for upgradation and percentage of work completed	%	--	90	90	90	--
5	increase in footfalls by improvement of visitor facilities	Planning Commission, Ministry of Finance, Department of Personnel & Training, all Museums under Ministry of Culture	increase in footfalls over last year	%	--	10	7	7	--
6	enhanced Gurus/Shishyas/Artistes tradition	Planning Commission, Ministry of Finance, Grantee Organisations, CCA's Office	number of persons supported every year	number	--	2250	2700	2700	--
7	improved international cultural relations - goodwill through friendship societies in different countries	Planning Commission, Ministry of Finance, Ministry of External Affairs, Indian Missions abroad	number of proposals sanctioned	number	--	35	40	40	--