Government of India

R F D

(Results-Framework Document)
for

Ministry of Culture

(2013-2014)

Section 1:
Vision, Mission, Objectives and Functions

Vision

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

Mission

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

Objectives

1 Manage national monuments (Tangible Heritage) of India through 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

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

8 Improving efficiency/ performance of Responsibility Centres

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

Section 1:
Vision, Mission, Objectives and Functions

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 through Archaeological Survey of India, State Governments, Universities, Local Bodies	19.00	[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, 2014	number	1.90	1720	1548	1376	1204	1032
		[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, 2014	number	1.90	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, 2014	number	1.90	360	324	288	252	216
		[1.4] Provision of visitor amenities in ticketed monuments - Phase II	[1.4.1] Sites covered	number	2.85	60	54	48	42	36
		[1.5] Exploration and excavation - new and continued	[1.5.1] Number of preliminary reports for submission on exploration / excavation	number	0.90	14	13	12	11	10
			[1.5.2] Finalization of reports due/overdue up to 31.3.2013	number	0.50	--	--	--	--	--
			[1.5.3] New projects commissioned in respect of reports finalized up to 31.3.2013	number	0.50	--	--	--	--	--
		[1.6] New Centrally Sponsored Scheme on	[1.6.1] Formulation of proposal and	Date	0.70	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014

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%
		Archaeological Exploration and Excavation through assistance to State Governments, Universities, Local Bodies etc. to be introduced	submission to Planning Commission							
			[1.6.2] Approval of scheme by competent authority	Date	0.25	31/01/2014	28/02/2014	31/03/2014	--	--
		[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	1.90	5	4	3	2	1
			[1.7.2] New publications (NP) brought out	number	1.90	10	9	8	7	6
		[1.8] Initiate in-house training and refresher courses.	[1.8.1] Persons trained	number	1.90	180	172	155	138	121
		[1.9] Setting up and re-organisation of site museums	[1.9.1] Site museums	number	0.95	120	108	96	84	72
		[1.10] Development of epigraphical research and numismatic studies	[1.10.1] Inscriptions deciphered	number	0.95	300	280	240	210	180
[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 /	[2.1.1] Technical upgradation - completion of target according to milestones	%	1.20	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%
		exhibitions within the country and abroad								
			[2.1.2] Capacity building - persons trained	number	1.20	60	54	48	42	36
			[2.1.3] Special events / exhibitions	number	1.20	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	%	1.80	10	9	8	7	6
		[2.3] Implementation of sustainable solutions through public-private partnership in archaeology, museums and NCF projects.	[2.3.1] MoUs entered into	number	2.04	8	7	6	5	4
		[2.4] Approval of new umbrella scheme	[2.4.1] Approval of EFC by competent authority	Date	2.64	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
		[2.5] Opening of closed galleries of National Museum	[2.5.1] Opening of two galleries	Date	0.72	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[2.6] Renovation of Indian Museum	[2.6.1] EFC approval for Renovation of Indian Museum	Date	0.60	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
		[2.7] Setting up/ establishment of modern museums for Art and Science	[2.7.1] EFC approval for Setting up of Science City Guwahati	Date	0.60	30/09/2013	15/10/2013	31/10/2013	15/11/2013	30/11/2013
[3] Preserve and Promote Intangible Cultural Heritage of India	15.00	[3.1] Supporting performing arts through Grant Schemes	[3.1.1] Coverage of groups	number	5.00	500	450	400	350	300

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	2400	2100	1800
		[3.2] Extending financial support to autonomous organisations		[3.2.1] Release of budget by the Ministry	percentage	4.00	100	90	80	70	60
		[3.3] Setting up of NCPA Delhi		[3.3.1] Initiation of action	Date	1.00	31/12/2013	31/01/2014	15/02/2014	28/02/2014	31/03/2014
[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	3100	2800	2480	2170	1860
		[4.4] Grant to Organizations / Institutions for Cultural Functions		[4.4.1] Support to Cultural Functions	number	4.00	400	360	320	280	240
		[4.5] Grants to Buddhist/ Tibetan Art and Culture		[4.5.1] Support to Buddhist / Tibetan Art and Culture	number	1.50	50	45	40	35	30
		[4.6] Grants for protection of Himalayan Arts		[4.6.1] Support for projects	number	0.50	30	25	20	15	10
[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	%	2.00	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%
			[5.1.2] Release of funds for Commemoration of Swami Vivekananda's 150th Birth Anniversary	%	2.00	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	4.00	45	40	30	25	20
		[6.3] Proposals for entering into new Cultural Agreements or Memoranda of Understanding.	[6.3.1] CAs / MoUs formulated and exchanged	number	1.00	2	1	0	0	0
[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] Retroconversion	number	1.00	200000	180000	160000	140000	120000
		[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 2013-14	Date	1.00	01/03/2014	10/03/2014	20/03/2014	25/03/2014	31/03/2014
		[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

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%
		[7.4] 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	30/06/2013	30/09/2013	30/11/2013	31/01/2014	31/03/2014
		[7.5] Acquisition/ Accession of public and private records at National Archives of India	[7.5.1] Files acquired	number	1.00	200000	150000	100000	75000	50000
			[7.5.2] Files accessioned	number	1.00	100000	90000	80000	70000	60000
		[7.6] Security microfilm positive making and digitization of public records at National Archives of India	[7.6.1] Security Microfilming	number of rolls	1.00	720	620	520	420	320
			[7.6.2] Preparation of security microfiche	number of exposures	1.00	60000	50000	40000	30000	20000
			[7.6.3] Digital Scanning of Microfilms	number of images	1.00	396000	380000	370000	360000	350000
		[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	212000	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	number	1.00	200000	150000	130000	100000	80000

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%
			important books and publications (by outsourcing)							
[8] Improving efficiency/ performance of Responsibility Centres	2.00	[8.1] Number of Subsidiary RFDs finalized with RCs	[8.1.1] Finalization of subsidiary RFDs for RCs	number	1.00	8	7	6	5	4
			[8.1.2] Finalization of subsidiary RFDs with autonomous bodies	number	1.00	34	31	28	25	20
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	6.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.0	100	95	90	85	80
		Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	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%
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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]	Manage national monuments (Tangible Heritage) of India through 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, 2014	number	--	1140	1548	1548	1548
		[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, 2014	number	--	67	63	67	67
		[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, 2014	number	--	349	324	349	349
		[1.4]	Provision of visitor amenities in ticketed monuments - Phase II	[1.4.1]	Sites covered	number	--	52	54	54	54
		[1.5]	Exploration and excavation - new and continued	[1.5.1]	Number of preliminary reports for submission on exploration / excavation	number	--	7	13	13	13
				[1.5.2]	Finalization of reports due/overdue up to 31.3.2013	number	--	--	--	--	--
				[1.5.3]	New projects commissioned in respect of reports finalized up to 31.3.2013	number	--	--	--	--	--
		[1.6]	New Centrally Sponsored Scheme on	[1.6.1]	Formulation of proposal and	Date	--	--	30/11/2013	--	--

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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
	Archaeological Exploration and Excavation through assistance to State Governments, Universities, Local Bodies etc. to be introduced	submission to Planning Commission						
		[1.6.2] Approval of scheme by competent authority	Date	--	--	28/02/2014	--	--
	[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	--	5	4	4	4
		[1.7.2] New publications (NP) brought out	number	--	10	9	9	9
	[1.8] Initiate in-house training and refresher courses.	[1.8.1] Persons trained	number	--	172	172	172	172
	[1.9] Setting up and re-organisation of site museums	[1.9.1] Site museums	number	--	72	108	108	108
	[1.10] Development of epigraphical research and numismatic studies	[1.10.1] Inscriptions deciphered	number	--	360	280	280	280
[2] Preserve and promote Tangible Heritage of India- Public Museums and Public	[2.1] Implementation of important programmes of	[2.1.1] Technical upgradation - completion of target	%	90	81.67	90	90	90

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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
Private Partnerships	national level museums including special events / exhibitions within the country and abroad	according to milestones						
		[2.1.2] Capacity building - persons trained	number	56	67	54	54	54
		[2.1.3] Special events / exhibitions	number	34	42	32	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	14.2	7	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	11	13	7	7	7
	[2.4] Approval of new umbrella scheme	[2.4.1] Approval of EFC by competent authority	Date	--	--	15/10/2013	--	--
	[2.5] Opening of closed galleries of National Museum	[2.5.1] Opening of two galleries	Date	--	--	31/12/2013	--	--
	[2.6] Renovation of Indian Museum	[2.6.1] EFC approval for Renovation of Indian Museum	Date	--	--	31/10/2013	--	--
	[2.7] Setting up/ establishment of modern museums for Art and Science	[2.7.1] EFC approval for Setting up of Science City Guwahati	Date	--	--	15/10/2013	--	--

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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
[3]	Preserve and Promote Intangible Cultural Heritage of India	[3.1]	Supporting performing arts through Grant Schemes	[3.1.1]	Coverage of groups	number	--	376	450	450	450
				[3.1.2]	Gurus/Directors and Shisyas / Artistes supported	number	--	3813	2700	2700	2700
		[3.2]	Extending financial support to autonomous organisations	[3.2.1]	Release of budget by the Ministry	percentage	--	91.32	100	100	100
		[3.3]	Setting up of NCPA Delhi	[3.3.1]	Initiation of action	Date	--	--	31/01/2014	--	--
[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	360	0	360	360	360
		[4.2]	Grant of new Fellowships to artists / scholars.	[4.2.1]	Scholars / artistes covered	number	360	0	360	360	360
		[4.3]	Grant of pension to Artists in Indigent circumstances (new cases)	[4.3.1]	Artistes / scholars covered	number	2400	282	250	250	250
		[4.4]	Grant to Organizations / Institutions for Cultural Functions	[4.4.1]	Support to Cultural Functions	number	360	508	360	360	360
		[4.5]	Grants to Buddhist/ Tibetan Art and Culture	[4.5.1]	Support to Buddhist / Tibetan Art and Culture	number	--	100	45	45	45

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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
	[4.6] Grants for protection of Himalayan Arts	[4.6.1] Support for projects	number	--	25	25	25	25
[5] Commemorate identified special events and centenaries of national importance having a bearing on Culture	[5.1] Launch / celebration of special events as approved by the Centenary Committee	[5.1.1] Events completed on time	%	100	100	90	90	90
		[5.1.2] Release of funds for Commemoration of Swami Vivekananda's 150th Birth Anniversary	%	--	--	90	100	--
[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	21	14	6	6	6
	[6.2] Strengthen goodwill for Indian culture through friendship societies in different countries.	[6.2.1] Number of proposals sanctioned	number	35	47	35	35	35
	[6.3] Proposals for entering into new Cultural Agreements or Memoranda of Understanding.	[6.3.1] CAs / MoUs formulated and exchanged	number	3	3	1	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] Retroconversion	number	--	--	180000	--	--

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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
	[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 2013-14	Date	--	--	10/03/2014	10/03/2015	10/03/2016
	[7.3] Financial assistance for better services in Public Libraries : Raja Rammohun Roy Library Foundation	[7.3.1] Libraries assisted	number	12142	14705	14000	14000	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	--	--	30/09/2013	--	--
	[7.5] Acquisition/ Accession of public and private records at National Archives of India	[7.5.1] Files acquired	number	150000	150000	150000	150000	15000
		[7.5.2] Files accessioned	number	131390	122699	35000	35000	35000
	[7.6] Security microfilm positive making and digitization of public records at National Archives of India	[7.6.1] Security Microfilming	number of rolls	--	6500	620	620	620
		[7.6.2] Preparation of security microfiche	number of exposures	--	--	50000	50000	50000
		[7.6.3] Digital Scanning of Microfilms	number of images	507048	400000	380000	380000	380000

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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
	[7.7] Conservation and repair of records at National Archives of India	[7.7.1] Conservation /preservation of public records (by outsourcing)	number	236200	236200	200000	200000	200000
		[7.7.2] Repair of sheets (by NAI staff)	number	100000	85000	90000	90000	90000
		[7.7.3] Repair of sheets/papers of library material or/of rare and important books and publications (by outsourcing)	number	242866	242866	150000	15000	15000
[8] Improving efficiency/ performance of Responsibility Centres	[8.1] Number of Subsidiary RFDs finalized with RCs	[8.1.1] Finalization of subsidiary RFDs for RCs	number	--	--	7	0	0
		[8.1.2] Finalization of subsidiary RFDs with autonomous bodies	number	--	--	31	0	0
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	03/04/2015	03/04/2016
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	02/05/2014	02/05/2015
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

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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
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.4.1] Sites covered	Amenities include basic facilities for the tourists like ticket counters, approach pathways within the monuments, toilets, drinking water and signage explaining the monument in brief. Standards mean presentable condition of the facilities provided at the sites.- 116 ticketed monuments	Amenities include basic facilities for the tourists like ticket counters, approach pathways within the monuments, toilets, drinking water and signage explaining the monument in brief. Standards mean presentable condition of the facilities provided at the sites.	Sites covered	
2	[1.10.1] Inscriptions deciphered	Inscriptions	Epigraphy is the science of discovering, deciphering and interpreting inscriptions on stone, metal sheets, wooden planks and other imperishable materials. The data stored in these authentic records provides missing links of history and some new pieces of information about rulers, their dynasties, territories, reigns, place-names, personal names and socio-religious history. In the same way the numismatic studies	Number of inscriptions	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.10.1] Inscriptions deciphered	Inscriptions	provide information on the physical history of a state, its economic condition and metal based currency system.	Number of inscriptions	
3	[2.1.1] Technical upgradation - completion of target according to milestones	Amount of funds released during the year	Amount of funds released during the year	Precentage utilization fo budgetary provision	
4	[2.1.2] Capacity building - persons trained	Persons trained	Persons trained	Number of persons trained	
5	[2.1.3] Special events / exhibitions	Number of special events/ exhibitions organized	Number of special events/ exhibitions organized	Number of special events/ exhibitions organized	
6	[2.2.1] YOY increase in the number of footfalls	To appraise the efficacy of steps taken by museum to attract visitors	To appraise the efficacy of steps taken by museum to attract visitors	Number of footfalls shown as perdentage increase	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
7	[2.3.1] MoUs entered into	Number of new partners identified and new MOUs entered upon would define the success in this field	Number of new partners identified and new MOUs entered upon would define the success in this field	Physical numbers	
8	[4.1.1] Artistes / scholars covered	The number of scholarships/ fellowships awarded,financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural including seminars,researches etc, to preserve and promote the various forms of intangible cultural heritage	The number of scholarships/ fellowships awarded,financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural including seminars,researches etc, to preserve and promote the various forms of intangible cultural heritage	The number of beneficiaries/ projects supported and the amount released	
9	[4.2.1] Scholars / artistes covered	The number of scholarships/ fellowships awarded,financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural including seminars,researches etc, to preserve and promote the various forms of intangible cultural heritage	The number of scholarships/ fellowships awarded,financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural including seminars,researches etc, to preserve and promote the various forms of	The number fo beneficiaries/ projects supported and the amount released	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.2.1] Scholars / artistes covered	The number of scholarships/ fellowships awarded,financial support to artistes in indigent circumstances and financial support to organizations for conducting cultural including seminars,researches etc, to preserve and promote the various forms of intangible cultural heritage	intangible cultural heritage	The number fo beneficiaries/ projects supported and the amount released	
10	[4.3.1] Artistes / scholars covered	Financial Assistance to persons Distinguished in Letters, Arts and such other Walks of life who may be in indigent circumstances and their dependents	Financial Assistance to persons Distinguished in Letters, Arts and such other Walks of life who may be in indigent circumstances and their dependents	The number of beneficiaries and the amount released.	
11	[4.4.1] Support to Cultural Functions	Grant provided to organizations for organizing any cultural functions.	Financial Assistance is provided to cultural organizations for all types of interactive fora such as conferences, seminars, workshops, symposia as also festivals and exhibitions on any subject important to the preservation or promotion of cultural heritage, arts, letters and other creative endeavors.	The number of organizations supported and the amount released.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[4.5.1] Support to Buddhist / Tibetan Art and Culture	Financial assistance to non-government organisations undertaking various activities for promotion of Buddhist /Tibetan Art and Culture.	To give financial assistance to the voluntary Buddhist/Tibetan organizations including Monasteries engaged in the propagation and scientific development of Buddhist/Tibetan culture, tradition and research in related fields.	Number of organizations benefited.	
13	[4.6.1] Support for projects	Financial support to institutions in the Himalayan region to promote, protect and preserve the cultural heritage.	To promote, protect and preserve the cultural heritage of the Himalayan region spreading in Jammu & Kashmir, Himachal Pradesh, Uttrakhand, Sikkim and Arunachal Pradesh through research, documentation, dissemination, etc.	No. of institutions supported.	
14	[5.1.1] Events completed on time	Timely initiation of proposal for launching/ executing events as approved by the National Committee	Timely initiation of proposal for launching/ executing events as approved by the National Committee	Response time in months	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
15	[6.1.1] Number of CEPs formulated and exchanged	Number of CEPs formulated after discussion after discussion/negotiations with various implementing agencies and Governments	Number of CEPs formulated after discussion after discussion/negotiations with various implementing agencies and Governments	Number of CEPs formulated	
16	[6.2.1] Number of proposals sanctioned	Number of proposals sanctioned for release of funds to friendship societies	Number of proposals sanctioned for release of funds to friendship societies	Number of proposals sanctioned	
17	[6.3.1] CAs / MoUs formulated and exchanged	Number of CEPs formulated after discussion/ negoedtiations with various implementing agencies and Governments	Number of CEPs formulated after discussion/ negoedtiations with various implementing agencies and Governments	Number of CAs/ MOUs formulated	
18	[7.1.1] Retroconversion	Records(based on acquisitions and existing collection) are properly catalogued on the computer	Records(based on acquisitions and existing collection) are properly catalogued on the computer	Records added in the computerised catalogue to enable proper web access	
19	[7.2.1] Completion of processing of 15000 books received during the year 2013-14	Date of completion of classification and cataloguing process of books	Date of completion of classification and cataloguing process of books	To complete the process with the adopted time frame	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
20	[7.3.1] Libraries assisted	Support with financial assistance	Support with financial assistance	Grants released to the libraries	
21	[7.4.1] Submission of complete proposal to Planning Commission	This is a new scheme. Hence, approvals are to be obiained through the laid down procedure involving preparation of detailed proposal and subsequent appraisal from various agencies adn its final apporval.	This is a new scheme. Hence, approvals are to be obiained through the laid down procedure involving preparation of detailed proposal and subsequent appraisal from various agencies adn its final apporval.	To complete the process of preparation of the detailed proposal within the timeframe	
22	[7.5.1] Files acquired	Acquisition of public and private records	Acquisition of public and private records	Number of files/ records acquired	
23	[7.5.2] Files accessioned	Accessioning of public and private records	Accessioning of public and private records	Number of records accessioned	
24	[7.6.1] Security Microfilming	Preparation of negative and positive microfilms	Preparation of negative and positive microfilms	Number of negative and positive films prepared	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
25	[7.6.2] Preparation of security microfiche	Preparation of available positive microfilms	Preparation of available positive microfilms	Number of Positive films prepared	
26	[7.6.3] Digital Scanning of Microfilms	Preparation of digital images and their conversion into analog images	Preparation of digital images and their conversion into analog images	Number of images digitized and converted into analog images	
27	[7.7.1] Conservation /preservation of public records (by outsourcing)	Conservation and repair of records at NAI	Conservation and repair of records at NAI	Number of records conservation/ repaired	
28	[7.7.2] Repair of sheets (by NAI staff)	Repair fo sheets	Repair fo sheets	Number of sheets repaired	
29	[7.7.3] Repair of sheets/papers of library material or/of rare and important books and publications (by outsourcing)	Repair of sheets/ books	Repair of sheets/ books	Number of sheets/ books repaired	

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.
Central Government		Responsibility Centre / Attached office	INDIAN COUNCIL FOR CULTURAL RELATIONS(ICCR)	[6.1.1] Number of CEPs formulated and exchanged [6.3.1] CAs / MoUs formulated and exchanged	Comments / views of the Ministries concerned w.r.t. arcitles of the CEP pertaining to them	To formulate the draft CEP and CA	100%	Delays the formulation/ finalisation of the CEP and CA
		Departments	Department of Youth Affairs	[6.1.1] Number of CEPs formulated and exchanged [6.3.1] CAs / MoUs formulated and exchanged	Comments / views of the Ministries concerned w.r.t. articles of the CEP pertaining to them			Delays the formulation / finalisation of the CEP and CA
		Ministry	Ministry of Human Resource Development	[6.1.1] Number of CEPs formulated and exchanged [6.2.1] Number of proposals sanctioned [6.3.1] CAs / MoUs formulated and exchanged	comments/ views of the Ministries concerned w.r.t. articles of the CEP pertaining to them			Delays the formulation/ finaisation of the CEP and CA
			Ministry of Commerce	[7.5.1] Files acquired	Acquisiton/ accession of public and private records. Public Records are required to be	For research and reference for the future		Achievement of Ministry for this success indicator totally depend on these Ministries

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.
			Ministry of Commerce	[7.5.1] Files acquired [7.5.2] Files accessioned	placed in the Archives	For research and reference for the future		Achievement of Ministry for this success indicator totally depend on these Ministries
			Ministry of Minority Affairs	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Overseas Indians Affairs	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Information and Broadcasting	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Road Transport and Highways	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Social Justice and Empowerment	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Department of Bio-Technology	[7.5.1] Files acquired				

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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.
				[7.5.2] Files accessioned				
			Ministry of Defence	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				
			Ministry of Home Affairs	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				
			Ministry of Urban Development	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				
			Ministry of External Affairs	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				
			Ministry of Housing and Urban Poverty Alleviation	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				
			Ministry of Parliamentary Affairs	[7.5.1] Files acquired				
				[7.5.2] Files accessioned				

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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.
			Ministry of Trial	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Shipping	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Women and Child Development	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Defence	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Finance	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Human Resource Development	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Planning	[7.5.1] Files acquired [7.5.2] Files accessioned				

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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.
			Ministry of Law and Justice	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Railways	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Information and Broadcasting	[6.1.1] Number of CEPs formulated and exchanged [6.3.1] CAs / MoUs formulated and exchanged	Comments/views of the Ministries concerned w.r.t. articles of the CEP pertaining to them	To formulate the draft CEP and CA		Delays the formulation/ finalisation of the CEP and CA
			Ministry of External Affairs	[6.1.1] Number of CEPs formulated and exchanged [6.3.1] CAs / MoUs formulated and exchanged	Signing of CEP / CA or MoUs, Coordination with the Foreign Government for their inputs, concurrence, approvals on the draft CA	To finalise the CA/MoUs between countries		Cultural Agreements / MoUs cannot be finalised
			Ministry of Dev. of North Eastern Region	[7.5.1] Files acquired	Acquisiton/ accession of public and private records.	For research and reference for the future		Achievement of Ministry for this success indicator totally depend

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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.
			Ministry of Dev. of North Eastern Region	[7.5.1] Files acquired [7.5.2] Files accessioned	Public Records are required to be placed in the Archives	For research and reference for the future		on these Ministries
			Ministry of Post and Telecommunication	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Rural Development	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Tribal Affairs	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Planning	[5.1.1] Events completed on time	Provisioning of funds as per directions/ orders of NC/NIC and project proposals under consideration	Approval of Planning Commission is required for provisioning of funds		Without funds no project can be taken up
			Ministry of Finance	[5.1.1] Events completed on time	Provision of funds as per directions / orders of National Committee / National Inmpelementation	Approval of Ministry of Finance is required for provisioning of funds		Without funds, no project can be taken up

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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.
			Ministry of Finance	[5.1.1] Events completed on time	Committee and project proposals under consideration	Approval of Ministry of Finance is required for provisioning of funds		Without funds, no project can be taken up
			Ministry of Communication and Information	[7.5.1] Files acquired [7.5.2] Files accessioned	Acquisiton/ accession of public and private records. Public Records are required to be placed in the Archives	For research and reference for the future		Achievement of Ministry for this success indicator totally depend on these Ministries
			Ministry of Finance(Not Included)	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Textiles	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Coal	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Corporate Affairs	[7.5.1] Files acquired [7.5.2] Files accessioned				

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.
			Ministry of Panchayati Raj	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of New and Renewable Energy	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Micro, Small and Medium Enterprises	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Environment and Forests	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Food Processing Industries	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Mines	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Petroleum and Natural Gas	[7.5.1] Files acquired [7.5.2] Files accessioned				

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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.
			Ministry of Earth Sciences	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Power	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Statistics and Programme Implementation	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Civil Aviation	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Drinking Water and Sanitation	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Tourism	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Steel	[7.5.1] Files acquired [7.5.2] Files accessioned				

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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.
			Ministry of Culture	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Labour and Employment	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Water Resources	[7.5.1] Files acquired [7.5.2] Files accessioned				
			Ministry of Housing and Urban Poverty Alleviation	[7.5.1] Files acquired [7.5.2] Files accessioned				
		others	Principal Secretary Office - PMO	[5.1.1] Events completed on time	Approval to the constitution of National Committee	As per prevalent instructions, approval of PM is required for constitution of all High Level Committees		Approval of PM is mandatory for constitution of National Committee

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 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	1720	1720	1720
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	60	60	60
3 Improved Archaeological Explorations and 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	number			60	60	60
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	100	100	100
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	10	10	10
6 Enhanced Gurus/ Shishyas/ Artistes tradition	Planning Commission, Ministry of Finance, Grantee Organizations, CCA's Office	Number of persons supported every year	Number	2250	2700	3000	3000	3000
7 Improved International Cultural Relations - goodwill through friendship societies in different countries	Planning Commission, Ministry of Finance, Ministry of External Affairs and Indian Missions abroad	Number of proposals sanctioned	Number	35	40	45	45	45

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