Government of Himachal Pradesh

Results-Framework Document (R F D)

for

(Printing and Stationery)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve acceptable standards of quality printing and stationery requirements of different State Government Departments, Boards and Corporations on competetive rates.

Mission

(i) To maximise the capacity utilisation of men and machinery by upgradation, modernisation and training of personnel.(ii) To ensure timely completion of tendering process for paper and other stationery articles i.e. by 15th of July,2011.(iii) To ensure that quality of printing and delivery of stationery is improved and various jobs are completed in a time bound manner.

Objective

1   Upgradation and modernisation of printing facility in phased manner by adding new machinery and equipment.

2   Improving quality of printing, supply of stationery and other related materials to State Government Offices on competetive rates.

3   Focus on completion of printing jobs in a time bound manner.

4   To maximise the capacity utilisation of men and machinery in the printing Press by executing more printing jobs, impressions/sheets and improving the quality by imparting in service training.

5   To rationalise, redeploy and redesignate the existing posts of employees for conversion of obsolete Letter Press technology and adoption of Offset technology.

6   To increase the receipt of the Department from printing of jobs and supply of stationery articles to various Non-indenting departments, Boards, corporations and Autonomous Bodies.

Functions

1   The main function of the Department is to meet the requirements of Printing and Stationery of all the Departments of the State Government, Corporations, Boards, Autonomous bodies like Universities etc.

2   The Department prints departmental books, Acts, Rules, Manuals, Budget documents, Lesiglative Assembly business, Debates/ Reports, various departmental standard forms, Registers, Electoral documents etc.

3   The Department prints various publications like Giriraj Weekly, monthly magazines,Himprastha and vipasha etc.

4   Government Gazette is also published daily on Internet as e-Gazette.

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] Upgradation and modernisation of printing facility in phased manner by adding new machinery and equipment.	9.00	[1.1] The printing (Offset) and post printing(Binding)machinery and equipment will be purchased to swtich over from Letter Press technology to Offset technology in a phased manner	[1.1.1] Number of machines purchased	Nos.	4.50	--	--	--	--	--
		[1.2] The installed machines will continue to be operated and any mechanical and electrical defects which are likely to occur due to operation will be attended to promptly.	[1.2.1] Number of machines repaired.	Nos	4.50	--	--	--	--	--
[2] Improving quality of printing, supply of stationery and other related materials to State Government Offices on competetive rates.	20.00	[2.1] The Officers, supervisors and other technical Staff will be effectively trained as per training Mannual of Department.	[2.1.1] Number of officials trained.	Nos.	10.00	--	--	--	--	--
		[2.2] More efforts will be made for timely completion of tendering process by giving wide publicity.	[2.2.1] Completion by July 15th,2011	Date	10.00	--	--	--	--	--
[3] Focus on completion of printing jobs in a time bound manner.	30.00	[3.1] A full fledged system of monitoring the progress on line will be developed by providing computer in each Section which will enable the Section Incharge to know about daily production, consumption of material and stock position	[3.1.1] Number of Computers provided..	Nos.	12.00	--	--	--	--	--
		[3.2] A weekly review of various printing jobs	[3.2.1] Number of reviews.	Nos.	9.00	--	--	--	--	--

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%
		will be done.								
		[3.3] Daily progress of men and machinery will be monitored to ensure capacity utilisation.	[3.3.1] Number	Nos	9.00	--	--	--	--	--
[4] To maximise the capacity utilisation of men and machinery in the printing Press by executing more printing jobs, impressions/sheets and improving the quality by imparting in service training.	15.00	[4.1] The training will be imparted for redeployed employees in Offset and Binding who are presently working in the Letter Press technology to maximise the utilisation of capacity of men and machinery.	[4.1.1] Number of redeployed officials trained.	Nos.	2.25	--	--	--	--	--
		[4.2] Installed machinery which will be kept in working order by attending repairs and maintenance on priority.	[4.2.1] Number	Nos	1.50	--	--	--	--	--
		[4.3] The training of technical staff will be carried out at manufacturers' factory to update their skills..	[4.3.1]	Nos	2.25	--	--	--	--	--
		[4.4] The department will make efforts to execute 3000 printing jobs during the year.	[4.4.1]	Nos.	4.50	--	--	--	--	--
		[4.5] The department will make efforts to print 7.50 Crore impressions/sheets.	[4.5.1]	Nos.	4.50	--	--	--	--	--
[5] To rationalise, redeploy and redesignate the existing posts of employees for conversion of obsolete Letter Press technology and adoption of Offset technology.	10.00	[5.1] To swtich over from Letter Press technology to Offset technology, suitable rationalisation, restructuring,	[5.1.1] Number of R&P rules amended.	Nos.	5.00	--	--	--	--	--

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		redesgnation and redeployment will be carried out by making appropriate amendments in R&P rules.								
		[5.2] The vacant posts of Letter Press technology will be abolished by rationalisation and redeployment .	[5.2.1] Number of posts abolished	Nos	5.00	--	--	--	--	--
[6] To increase the receipt of the Department from printing of jobs and supply of stationery articles to various Non-indenting departments, Boards, corporations and Autonomous Bodies.	5.00	[6.1] To increase the receipt of the department, more efforts will be made by pursuading Non indenting departments, Boards, Corporations and Autonomous Bodies to procure stationery articles and execution of printing jobs from Printing and Stationery department.	[6.1.1] A target of Rs.6.98 Crore subject to availbilty of jobs/stationery orders from Non indenting departments etc.	%.	5.00	--	--	--	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, 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	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* 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%
			Citizen's / Client's Charter							
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Upgradation and modernisation of printing facility in phased manner by adding new machinery and equipment.	[1.1] The printing (Offset) and post printing(Binding)machinery and equipment will be purchased to swtich over from Letter Press technology to Offset technology in a phased manner	[1.1.1] Number of machines purchased	Nos.	2	2	3	3	3
	[1.2] The installed machines will continue to be operated and any mechanical and electrical defects which are likely to occur due to operation will be attended to promptly.	[1.2.1] Number of machines repaired.	Nos	7	6	5	6	3
[2] Improving quality of printing, supply of stationery and other related materials to State Government Offices on competetive rates.	[2.1] The Officers, supervisors and other technical Staff will be effectively trained as per training Mannual of Department.	[2.1.1] Number of officials trained.	Nos.	85	80	96	98	90
	[2.2] More efforts will be made for timely completion of tendering process by giving wide publicity.	[2.2.1] Completion by July 15th,2011	Date	--	15/07/2011	15/07/2011	15/07/2011	15/07/2011
[3] Focus on completion of printing jobs in a time bound manner.	[3.1] A full fledged system of monitoring the progress on line will be developed by providing computer in each Section which will enable the Section Incharge to know about daily	[3.1.1] Number of Computers provided..	Nos.	06	05	10	02	02

Section 3:
Trend Values of the Success Indicators

Objective		Action	Success Indicator		Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		production, consumption of material and stock position								
		[3.2] A weekly review of various printing jobs will be done.	[3.2.1]	Number of reviews.	Nos.	40	42	44	44	44
		[3.3] Daily progress of men and machinery will be monitored to ensure capacity utilisation.	[3.3.1]	Number	Nos	180	180	180	180	180
[4]	To maximise the capacity utilisation of men and machinery in the printing Press by executing more printing jobs, impressions/sheets and improving the quality by imparting in service training.	[4.1] The training will be imparted for redeployed employees in Offset and Binding who are presently working in the Letter Press technology to maximise the utilisation of capacity of men and machinery.	[4.1.1]	Number of redeployed officials trained.	Nos.	60	60	60	60	60
		[4.2] Installed machinery which will be kept in working order by attending repairs and maintenance on priority.	[4.2.1]	Number	Nos	7	6	5	4	3
		[4.3] The training of technical staff will be carried out at manufacturers' factory to update their skills..	[4.3.1]		Nos	10	15	20	20	25
		[4.4] The department will make efforts to execute 3000 printing jobs during the year.	[4.4.1]		Nos.	2975	3740	3000	3050	3050

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.5] The department will make efforts to print 7.50 Crore impressions/sheets.	[4.5.1]	Nos.	73783696	74024645	75000000	75500000	76000000
[5] To rationalise, redeploy and redesignate the existing posts of employees for conversion of obsolete Letter Press technology and adoption of Offset technology.	[5.1] To swtich over from Letter Press technology to Offset technology, suitable rationalisation, restructuring, redesgnation and redeployment will be carried out by making appropriate amendments in R&P rules.	[5.1.1] Number of R&P rules amended.	Nos.	25	20	10	10	10
	[5.2] The vacant posts of Letter Press technology will be abolished by rationalisation and redeployment .	[5.2.1] Number of posts abolished	Nos	10	00	21	02	02
[6] To increase the receipt of the Department from printing of jobs and supply of stationery articles to various Non-indenting departments, Boards, corporations and Autonomous Bodies.	[6.1] To increase the receipt of the department, more efforts will be made by pursuading Non indenting departments, Boards, Corporations and Autonomous Bodies to procure stationery articles and execution of printing jobs from Printing and Stationery department.	[6.1.1] A target of Rs.6.98 Crore subject to availbilty of jobs/stationery orders from Non indenting departments etc.	%.	100	110	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

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Number of machines purchased: This indicator will measure the upgradation and modernisation of printing facilitiy.

Number of machines repaired: This indicator will measure the up keep of installed machinery and equipment.

Number of Officials trained: This indicator will measure the capacity building of officials for improving quality of printing.

Completion of tendering process: This indcator will measure the timely completion of tendering process so that supply of stationery and other materials can be ensured in time bound manner.

Number of Computers provided: This indicator will measure the establishment of full fledged system of monitoring in each Section.

Number of posts abolished: This indicator will measure the rationalisation due to swtich over from Letter Press technology to Offset technology.

Number of jobs executed: This indicator will measure the capacity utilisation of men and machinery.

Number of impressions/sheets printed: This indicator will also measure the capacity utilisation of men and machinery.

Section 5:
Specific Performance Requirements from other Departments

Finance department: Timely provision of budget requirements and re-appropriations.

All Govt. Departments, Boards, corporations and Autonomous Bodies: Timely receipt of Indents for stationery articles and printing jobs.

 Public works Department(B&R): Repair and maintenance of Residential and non residential buildings and other instalations.

HPPSC/HPSSSB: Timely recruitment of staff.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator		Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Maximum capacity utilisation of men and machinery	Finance department,HP Subordinate Selection Board and All govt. Departments.	[1.1]	Nos of Jobs printed		2975	3740	3000	3050	3050
2 Upgradation and modernisation of printing facility	Finance department	[2.1]	Number of machines		2	2	3	3	3
3 Maximum capacity utilisation of men and machinery	Finance department, HP subordinate Selection Board and all Govt. departments	[3.1]	No. of impressions/sheets		7.37 crore	7.40 crore	7.50 crore	7.55 crore	7.60 crore