

RFD

RESULTS FRAME WORK DOCUMENT

DEPARTMENT OF AYURVED

(2013-2014)

DEPARTMENT OF AYURVEDA, H.P.

Section 1

Vision,

Mission,

Objectives and

Functions

DEPARTMENT OF AYURVEDA, H.P.

VISION

- **To provide Health Care for the people of the State through AYUSH Systems**
- **Strengthening of Licensing & Drug Control Mechanism; Field Level Functioning & Quality Control**
- **Medicinal Plants Sector –Establishment of Herbal Garden in each Distt. Promotion of *ex-situ* and *in-situ* Propagation and Cultivation of Medicinal Plants, Involvement of local population for Mass Cultivation, Inter cropping & Plantation in Waste Lands to make the State of Himachal Pradesh as a Herbal State**
- **Continuation of Co-location of Ayurved under NRHM in all the PHC/CHCs/RH & Hospitals of Health & Family Welfare Department**
- **Establishment of Ayurvedic Hospitals at all Sub-Divisions in Himachal Pradesh**
- **Construction of warehouses to improve Storage facilities for AYUSH medicines at Distt. Headquarters**
- **Start Panchkarma in places of tourist interest**

- **To establish Yoga & Naturopathy Institute**

- **To Promote Specialties of Ayurved in all Hospitals & Posting of Specialists in Hospitals**
- **Manufacturing of medicines in Govt. Pharmacies instead of purchasing from open market by strengthening them.**

DEPARTMENT OF AYURVEDA, H.P.

Mission

- 1. To make available facilities for Ayurved and other Systems of Indian Medicine and ensure wide acceptance in the Society for AYUSH Medical Systems.**
- 2. Treatment including specialized treatment through select therapies.**
- 3. To promote healthy lifestyle by way of preventing diseases through Yoga and other Indian Systems of Therapy.**
- 4. Manpower development and Training.**
- 5. Regulation of the services.**
- 6. Promotion and conservation of Medicinal plants.**

DEPARTMENT OF AYURVEDA, H.P.

OBJECTIVES

- 1. To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State.**
- 2. To ensure proper treatment of diseases including specialized treatment and also to refer the patients to allopathic institutions in case better treatment is available.**
- 3. To promote healthy lifestyle and measure to prevent diseases through specialized therapies of Panchkarma, Ksharsutra as well as Yoga and other System of Medicine.**
- 4. Development of Human Resources in AYUSH System by way of Manpower Training, Opening/Upgrading of quality Education Institutions in the State in various Disciplines of AYUSH and also to promote R&D activities.**
- 5. To regulate the system for quality Healthcare by proper implementation of Drugs and Cosmetic Act/Rules and Registration procedures.**
- 6. To encourage Herbal cultivation in the State, projecting it as a viable vocation and thereby saving herbal plants which are on the verge of extinction and achieving the target of State as herbal State.**

DEPARTMENT OF AYURVEDA, H.P.

Functions

- 1. Policy formulation in issues relating to Ayurved Department.**
- 2. Management of Ayurvedic Health Institutions and other Institutions in AYUSH.**
- 3. Procurement/manufacturing and supply of essential medicines and other required material like equipments and furniture etc. to the AYUSH Institutions in the department.**
- 4. Regulation of AYUSH Pharmaceuticals Industry in the State and implementation of Drugs & Cosmetics Act, 1940 in AYUSH perspectives.**
- 5. Maintenance of records of medical and para-medical practitioners in the department through Ayurved and Unani Board and State Homoeopathic Council to curb quackery.**
- 6. Obtaining support from Government of India for developing institutions and other bodies through various projects.**
- 7. Coordination with Health Department for implementation of National Health Programmes.**
- 8. Human Resource Development of Ayurved Department through organizing various training programmes, CMEs and re-orientation Camps.**
- 9. Programmes, Cultivation and Conservation of medicinal Plants and encouragement to farmers through various incentives and research activities through the management of State Medicinal Plant Board and Development of Herbal Gardens.**
- 10. To exercise Administrative control through effective inspection and monitoring mechanism and through developing Drug Testing Facilities.**
- 11. Opening of new AYUSH Health Institutions in desired/uncovered areas and development of infrastructure there too.**
- 12. Effective delivery of information under RTI, 2005 and effective grievance redress system in place.**

DEPARTMENT OF AYURVEDA, H.P.

Section -2

Inter-se Priorities

Among key Objectives,

Success Indicator and Targets

DEPARTMENT OF AYURVEDA, H.P.

**SECTION-2
Inter- se Priorities among Key Objectives, Success Indicators and Targets**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE					
					25	Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%	
2.1 To Ensure quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout in the State	Human Resource Development	Appointment of Ayurvedic Medical Officers	Nos	02	100	90	80	70	60	
		Appointment of Ayurvedic Pharmacist	Nos	02	100	90	80	70	60	
	Supply of Medicines	Supply of Essential Medicines to all 1160 Institutions of the Department	Nos	05	050 (supply of medicines for 50 Identified Diseases)	036	032	028	024	
	Establishment of Specialty Therapy Centres	Panchkarm	Nos	05	03	03	02	01	00	
		Ksharsutra	Nos	06	03	03	02	01	00	
	Civil Works	Completion of New Buildings of AYUSH Health Centres/Hospitals	Nos	05	75	68	60	53	45	

DEPARTMENT OF AYURVEDA, H.P.

SECTION-2

Inter-se Priorities among Key Objectives, Success Indicators and Targets

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE					
					20	Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%	
2.2 To Improve Quality of AYUSH Education & Training	Admission to UG Courses	Filling up of B.A.M.S. Seats	Nos.	03	50	45	40	35	30	
		Filling up of B.H.M.S. Seats	Nos.	03	75	70	65	60	55	
		Filling up of B. Pharma. Seats	Nos.	03	30	28	26	24	22	
	Admission to P.G. Courses	Filling up of M.D.MS. Seats	Nos.	03	39	35	33	30	28	
	Training Workshops	Training workshops for Medics & Paramedics	No. of Trg. Workshops	08	50	45	40	35	30	

DEPARTMENT OF AYURVEDA, H.P.

**SECTION-2
Inter-se Priorities among Key Objectives, Success Indicators and Targets**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight 20	TARGET/CRITERIA VALUE				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
2.3 To promote Manufacturing of AYUSH Drugs with Quality Assurance	Manufacturing of Ayurvedic Medicines in 03 Govt. Pharmacies	Manufacturing of Medicines	Quintal	08	400.00	360.00	320.00	280.00	240.00
	Implementation of Drugs & Cosmetics Act, 1940								
	Inspection of Private Pharmacies	Nos	06	100	90	80	70	60	
	Testing of Sample at DTL	Nos	06	1200	1080	960	840	720	

DEPARTMENT OF AYURVEDA, H.P.

SECTION-2

Inter-se Priorities among Key Objectives, Success Indicators and Targets

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight 15	TARGET/CRITERIA VALUE				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
2.4 Conservation and Propagation of Medicinal Plants to Develop the State as Herbal State.	I.E.C. for Stake Holders of Medicinal Plants	No. of exposure visits and Trainings camps for farmers to train farmers.	Nos	08	50 and 1500 farmers	45 and 1350 farmers	40 and 1200 farmers	35 and 1050 farmers	30 and 900 farmers
	Propagation of Medicinal Plants	Raising & Distribution of Planting Material	Rs. In Lac	02	02.00	01.80	01.60	01.40	01.20
		Exhibitions Organized	Nos	02	03	03	02	02	01
		Setting up of Nurseries	Nos	03	05	05	04	03	02

SECTION-2

Inter-se Priorities among Key Objectives, Success Indicators and Targets

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight 09	TARGET/CRITERIA VALUE				
2.5 To Regulate AYUSH Practitioners	Registration of AYUSH Practitioners	No. of registration/renewal of registration	Nos	04	Target to register all the AYUSH practitioners in the State.				
	To check illegal practice and quackery	No. of Inspections	Nos.	05	Target to inspect 25 practitioners in each district of the state.				

DEPARTMENT OF AYURVEDA, H.P.

SECTION-2

Inter-se Priorities among Key Objectives, Success Indicators and Targets

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE					
					09	Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
2.6 Efficient functioning of the RFD System	Timely submission of draft for approval	On-time submission	Date	02	30/6/13	05/7/13	10/7/13	20/7/13	30/7/13	
	Timely submission of results	On-time submission	Date	01	30/4/14	1/5/14	10/5/14	15/5/14	20/5/14	
2.7 Improving internal Efficiently/responsiveness /service delivery of department	Develop RFDs for all Responsibility Centres (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of Responsibility Centres covered	Nos.	02	60	54	48	42	36	
	Implementation of Sevottam	Create a compliant system to implement, monitor and review citizen/clients charter	Time Period	02	If the complaint is solved with in 10 days	If the complaint is solved with in 15 days	If the complaint is solved with in 20 days	If the complaint is solved with in 25 days	If the complaint is solved with in 30 days	
		Create a compliant system to redress and monitor public grievances	Date	02	30/6/13	31/7/13	31/8/13	30/9/13	31/12/13	

DEPARTMENT OF AYURVEDA, H.P.

**SECTION-2
Inter-se Priorities among Key Objectives, Success Indicators and Targets**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE					
					02	Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%	
2.8 Administrative Reform	Identify potential areas of corruption related to developmental activities and develop an action plan to mitigate them	Finalize and action plan to mitigate potential areas of corruption.	Date	02	If the corruption charges are investigated within 15 days	If the corruption charges are investigated within 20 days	If the corruption charges are investigated within 25 days	If the corruption charges are investigated within 30 days	If the corruption charges are investigated within 45 days	
					Potential areas of corruption in the department are purchase of medicines, issuing License for medicine manufacturing, transfer of the staff and Registration of practitioners					

DEPARTMENT OF AYURVEDA, H.P.

**SECTION-3
Trend Value for Success Indicators**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 11/12	TARGET VALUE FY 12/13	PROJECTED VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16
3.1 To Ensure quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout in the State	Posting of Staff	Appointment of Ayurvedic Medical Officers.	Nos	140	55	100	50	50
		Appointment of Ayurvedic Pharmacist	Nos	00	267	100	50	50
	Medicines Supply	Supply of Essential Drugs	No. of diseases covered	40	41	50	50	100
	Establishing Specialty Therapy Centres	Panchkarm (to cover all the left out hospitals and religious and places of interest of tourists) Ksharsutra (to cover all the left out hospitals and religious and places of interest of tourists)	Nos	09	03	03	03	03
			Nos	06	03	03	03	03
Civil Works	Completion of new buildings of AYUSH Health Centres/Hospitals	Nos	57	35	75	50	50	

**SECTION-3
Trend Value for Success Indicators**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 11/12	TARGET VALUE FY 12/13	PROJECTED VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16
3.2 To Improve Quality of AYUSH Education & Training	Admission to UG Courses	Filling up of B.A.M.S. Seats	Nos	45	50	50	50	60
		Filling up of B.H.M.S. Seats	Nos	75	75	75	75	75
		Filling up of B. Pharma. Seats	Nos	30	29	30	30	30
	Admission to P.G. Courses	Filling up of M.D.MS. Seats	Nos	39	37	39	39	39
	Training Workshops	Training workshops for Medics & Paramedics	Nos	40	40	40	45	50

DEPARTMENT OF AYURVEDA, H.P.

**SECTION-3
Trend Value for Success Indicators**

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 11/12	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16
3.3 To promote Manufacturing of AYUSH Drugs with Quality Assurance	Manufacturing of Ayurvedic Medicines in 03 Govt. Pharmacies	Manufacturing of Medicines	Quintals	306.38	350.56	400.00	450.00	500.00
	Implementation of Drugs & Cosmetics Act, 1940	Inspection of Private Pharmacies	Nos	42	36	100	125	150
		Testing of Samples of Govt./Private pharmacies and random samples from market at DTL	Nos	1020	1036	1200	1300	1400

DEPARTMENT OF AYURVEDA, H.P.

SECTION-3
Trend Value for Success Indicators

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 11/12	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16
3.5 To Regulate AYUSH Practitioners	Registration of AYUSH Practitioners/Pharmacist	No. of registration/renewal of registration	Nos.	1578	Target to register all the AYUSH practitioners in the state.			
	To check illegal practice and quackery	No. of Inspections	Nos.	00	Target to inspect 25 practitioners in each district of the state.			

DEPARTMENT OF AYURVEDA, H.P.

SECTION-3

Trend Value for Success Indicators

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 11/12	TARGET VALUE FY 12/13	PROJECTED VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16
Efficient functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	20-7-2012	30-06-2013	--	--
	Timely submission of Results	On-time submission	Date		15-4-2013	15-04-2014		
Improving Internal Efficiency / responsiveness/ service delivery of Department	Develop RFDs for all Responsibility Centres (Subordinate Offices, Attached Offices, Autonomous Bodies)	Nos of RCs covered	Nos.	-	01	20		
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's/ Client's Charter	Date		30-6-2013	-		
		Create a compliant system to redress and monitor public Grievances	Date		30-6-2013	-		
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		30-06-2012	-		

DEPARTMENT OF AYURVEDA, H.P.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.1 To Ensure quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout in the State	Appointment of Ayurvedic Medical Officers and Ayurvedic Pharmacists	To ensure availability of quality health care posting of manpower in vacant institutions by way of recruitment and rationalization is carried out to provide better services to the people.
	Supply of Essential Drugs	Govt. of India has prepared a list of essential drugs for free distribution to the patients. Keeping in view the availability of funds and need, a list of 41 diseases prioritized and medicines are supplied to AYUSH institutions so that better services can be provided to the people.
	Panchkarm Ksharsutra Yog & Naturopathy	It is proposed to provide specialized AYUSH services in all hospitals and in select health centres, by establishing Panchkarm & Ksharsutra specialty therapy centres in left out Ayurvedic Hospital & Naturopathy Centre .
	Completion of Civil Works	Considering the availability of funds and other factors such as availability of land. Civil works have been prioritized to ensure completion of maximum number of works in a definitive time line. During the year 2013-14 125 building works are proposed for completion.
	AYUSH Clinics in PHCs/CHCs	As part of mainstreaming of AYUSH under NRHM the State Govt. has decided to provide AYUSH services alongside Allopathic services in 100 PHC/CHCs of H&FW Deptt. The facility seeks to provide single window services of both systems of medicine to the patients.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.2 To Improve Quality of AYUSH Education & Training	B.A.M.S. Seats	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally.
	B.H.M.S. Seats	--do-- (in private sector)
	B. Pharma Seats	-do--
	MD/MS. Seats	--do--
	Training Workshops for Medical & Para-Medical Staff.	For capacity building of Medics & Para Medics working in the department, training workshops are conducted.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.3 To Promote Manufacturing of AYUSH drugs with Quality Assurance	Manufacturing of medicines	To ensure that all the 03 Govt. Ayurvedic Pharmacies to manufacture maximum of Ayurvedic Medicines. These medicines are for free distribution to the patients attending Ayurvedic Institutions in the State. Funds for procurement of raw material for manufacturing are provided by State Govt.
	Inspection of Pharmacies	Routine and surprise inspections are carried out by the technical team headed by District Drug Inspectors to ensure adherence to quality standards.
	Testing of Samples at DTL	It is mandatory to get the samples of medicines manufactured in Ayurvedic Pharmacies tested at DTL before sale in the market. The testing of the drugs are carried out as per pharmacopoeial standard of Indian medicine.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.4 Conservation	No. of Exposure visits and Trainings for farmers	To create awareness regarding conservation, propagation and cultivation of medicinal plants training to the farmers and other stake holders are conducted.
Propagation and	Raising & Distribution of Planting Material	To promote propagation and cultivation of better quality medicinal plants improved planting material is raised in Herbal Garden & distributed/sold.
Cultivation of Medicinal	Exhibitions Organized	For increasing awareness exhibitions of activities related to conservation, propagation and cultivation of medicinal plants are organized during fair & festivals.
Plants to Develop the State as Herbal State.	Setting up of nurseries	Keeping in view the growing demand of genuine raw material for AYUSH medicines importance is given for setting up of nurseries in Govt. as well as in private sector.
	Increase in area under cultivation of medicinal plants	As there are limitations on expansion of cultivation of herbs in the public sector the thrust is to encourage private entrepreneurs and farmers to take up cultivation of medicinal plants in place of conventional crops.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
4.5 To regulate AYUSH Practitioners	Registration and renewal of Registration	As per Ayurvedic & Unani Practitioners Act, 1968 and State Homoeopathic Practitioners Act, 1985, it is mandatory to all practitioners to get themselves registered under the Board and Council and the renewal of the registration is also done periodically.
	No of Inspections	To check the illegal practice and quackery surprise inspections are carried out on the Private clinics and hospitals. Action is initiated as per law against defaulters.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-5

Specific Performance Requirements from other Departments

Department	Success indicator	What do you need ?	What do you need ?	How much you need ?	What happens if you do not get it ?
Deptt. of PWD HIMUDA, Rural Development & BSNL	Completion of Civil Works	Quick execution of work as per priority set.	For meeting out the demand for infrastructure to provide better patient care.	Completion of all allotted works	The institutions will not able to meet the requirement for providing better health care to patients.
Finance Deptt.	Providing infrastructure, medicines & material for AYUSH Health Centres	Adequate Budgetary Support	For purchase Machinery & Equipments, Medicines, Construction of Capital Works etc.	Approx. Rs. 30.00 Crore per Annum.	Inadequate funding will impact delivery of Health services negatively.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-5

Specific Performance Requirements from other Departments

Department	Success indicator	What do you need?	What do you need?	How much you need?	What happens if you do not get it ?
Deptt. of Social Justice & Empowerment	Completion of Civil of works	Funds	For meeting out the demand for infrastructure to provide better patient care.	1.00 Crore	Inadequate funding will impact delivery of Health service negatively.
Tribal Dev. Deptt.	Completion of Civil works	Funds	For meeting out the demand for infrastructure to provide better patient care.	1.00 Crore	Inadequate funding will impact delivery of Health services negatively.
District Administration	Completion of Civil Works	Suitable Land	For meeting out the demand for infrastructure to provide better patient care	As per need of the institution	The institutions will not able to meet the requirement for providing better health care to patients.
H.P.U/HPTU	Admission to UG & PG Courses	Timely Selection of candidates	To start the academic session in time.	NA	The seats will remain vacant and the session will start late.
HPPSC/HPSSB	Recruitment	Timely Recruitment	To provide quality health care delivery	NA	Inadequate manpower will impact delivery of Health services negatively at cutting edge.
Horticulture	Cultivation, conservation and propagation of plants	Funds	Setup nurseries for germ plasm	As per proposals	It will hamper the work of setting up nurseries.

DEPARTMENT OF AYURVEDA, H.P.

SECTION-6

Outcome/Impact of activities of Department

S. No	Out come	Jointly responsible for influencing this outcome/impact with the following organization (S)/departments	Success Indicator (s)	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
6.1	To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the state.	HPPSC/HPSSB/PWD/H PSCSC/ NRHM/GOI	Appointment of AMOs	140	55	125	50	50
			Appnt. of Ay. Pharmacist		267	300	75	75
			Supply of Essential Drugs	41 diseases	41 diseases	50 diseases	55 diseases	55 diseases
			Panchkarm	0	00	17	05	05
			Ksharsutra	0	00	22	04	04
Completion of new buildings of AYUSH Health Centres/ Hospitals	57	35	125	50	50			
6.2	To improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	B.A.M.S. Seats	45	50	50	60	75
			B.H.M.S. Seats	70	75	75	75	75
			B.Pharma. Seats	28	30	30	30	30
			M.D./M.S. Seats	35	39	39	39	39