

RFD

RESULTS FRAME WORK DOCUMENT

DEPARTMENT OF AYURVED

(2014-2015)

Vision,

Mission,

Objectives and

Functions

VISION

To strengthen the AYUSH systems of Medicine and provide one of the best health care delivery system for people of Himachal Pradesh.

Mission

1. To strengthen the available facilities for Ayurveda and other traditional systems and ensuring wide acceptance for AYUSH Systems through specialized treatments and select therapies.
2. Development professional manpower and Training.
3. To regulate AYUSH Pharmaceutical industry in the state, strengthening of Government Pharmacies, ensuring quality Assurance in manufacturing of AYUSH Drugs.
4. Promotion and Propagation of Medicinal plants.

OBJECTIVES

1. To ensure availability of quality Health care through AYUSH Systems on equitable, assessable & affordable basis throughout the State.
2. To Improve Quality of AYUSH Education & Training.
3. To promote Manufacturing of AYUSH Drugs and regulate the AYUSH pharmaceutical industry of the State along with Quality Assurance.
4. Promotion and Propagation of Medicinal Plants to Develop the State as Herbal State.
5. To register AYUSH Practitioners, Pharmacists & practitioners of Tibetan System of medicine.

Functions

1. Policy formulation in issues relating to Ayurved Department.
2. Management of Ayurvedic and other Health Institutions in AYUSH.
3. Procurement/manufacturing and supply of essential medicines and other required material to all 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. Optimal use of GoI funds for various centrally sponsored schemes in the Department.
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 for the Cultivation and Propagation 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 standardize effective inspection and monitoring mechanism 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 efficient grievance redress system in place.

Section -2

Inter-se Priorities

Among key Objectives,

Success Indicator and Targets

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 availability of quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout in the State	1.Human Resource Development	Appointment of Ayurvedic Medical Officers	Nos	02	100	90	80	70	60	
	2.Supply of Medicines	Supply of Essential Medicines to all 1160 Institutions of the Department	Nos	15	50 (supply of medicines for 50 Identified diseases)	45	40	35	30	
	3.Establishment of Specialty Therapy Centres	a. Panchkarma		Nos	02	01	00	00	00	00
		b .Ksharsutra		Nos	02	01	00	00	00	00
	4.Civil Works	Completion of New Buildings of AYUSH Health Centres/Hospitals		Nos	04	60	54	48	42	36

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

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
2.2 To Improve Quality of AYUSH Education & Training	1.Admission to UG Courses	a. Filling up of B.A.M.S. Seats	Nos.	03	50	45	40	35	30
		b. Filling up of B.H.M.S. Seats	Nos.	03	75	68	60	53	45
		c. Filling up of B. Pharma. Seats	Nos.	03	30	27	24	21	18
	2.Admission to P.G. Courses	Filling up of M.D/M.S Seats	Nos.	03	39	36	32	27	23
	3.Training Workshops	Training workshops for Medics & Paramedics	No. of Trg. Workshops	08	30	27	24	21	18

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 and regulating the AYUSH pharmaceutical industry of the State along with Quality Assurance.	1. Manufacturing of Ayurvedic Medicines in three (03) Govt. Pharmacies. 2. Inspections/testing of Drug samples	Manufacturing of Medicines	Quintal	08	350.00	315.00	280.00	245.00	210.00
		a. Inspection of Private Pharmacies	Nos	06	150	135	120	105	90
		b. Testing of Sample at DTL	Nos	06	1200	1080	960	840	720

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 Propagation and Cultivation of Medicinal Plants to Develop the State as Herbal State.	1.I.E.C. for Stake Holders of Medicinal Plants	No. of exposure visits and Trainings camps for farmers .	Nos	08	40 and 2500 farmers	36 and 2250 farmers	32 and 2000 farmers	28 and 1750 farmers	24 and 1500 farmers
	2.Propagation of Medicinal Plants	a. Raising & Distribution of Planting Material	Rs.in Lac	02	02	01.80	01.60	01.40	01.20
		b. Exhibitions Organized	Nos	02	05	04	03	02	01
		c.Setting up of Nurseries	Nos	03	05	04	03	02	01

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%
2.5 To Register AYUSH Practitioners and Pharmacists.	1.Registration of AYUSH Practitioners	1. No. of registration /renewal of registration.	Nos	12	150	135	120	105	90
	2.Registration of Tibetan practitioners	2. No.of new registration	Nos.	02	40	36	32	28	24
	3. Registration of Pharmacists.	3. No.of Registration /Renewals of AYUSH Pharmacists.	Nos	06	2000	1800	1600	1400	1200

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	30/4/14	1/5/14	10/5/14	15/5/14	20/5/14	
	Timely submission of results	On-time submission	Date	01	30/4/15	1/5/15	10/5/15	15/5/15	20/5/15	
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 within 10 days	If the complaint is solved within 15 days	If the complaint is solved within 20 days	If the complaint is solved within 25 days	If the complaint is solved within 30 days	
		Create a compliant system to redress and monitor public grievances	Date	02	30/6/14	31/7/14	31/8/14	30/9/14	31/12/14	

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

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	Weight	TARGET/CRITERIA VALUE				
					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				

SECTION-3
Trend Value for Success Indicators

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16	PROJECTED VALUE FY 16/17	
3.1 To Ensure availability of quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout the State	1.Posting of Staff	Appointment of Ayurvedic Medical Officers.	Nos	55	65	100	100	100	
	2.Medicines Supply	Supply of Essential Drugs	No. of diseases covered	50	50	50	50	50	
	3.Establishing Specialty Therapy Centres	a. Panchkarma		Nos	03	02	01	01	01
		b. Ksharsutra		Nos	03	02	01	01	01
	4.Civil Works	Completion of new buildings of AYUSH Health Centres/Hospitals		Nos	35	75	60	60	60

SECTION-3
Trend Value for Success Indicators

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16	PROJECTED VALUE FY 16/17
3.4 Propagation and Cultivation of Medicinal Plants to Develop the State as Herbal State.	1.I.E.C. for Stake Holders of Medicinal Plants	No. of Exposure visits and Trainings for Farmers	Nos	48	50	40	45	50
	2.Propagation of Medicinal Plants	a. Raising & Distribution of Planting Material	Rs. in Lac	01.83	02.00	02.25	2.50	2.75
		b. Exhibitions Organized	Nos	01	05	03	04	05
		c. Setting up of Nurseries	Nos	00	05	04	05	05

SECTION-3
Trend Value for Success Indicators

OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16	PROJECTED VALUE FY 16/17
3.5 To Register AYUSH Practitioners and Pharmacists.	1. Registration of AYUSH Practitioners	a. No. of registration/renewal of registration	Nos.	5900	150	150	6050	150
	2. Registration of Tibetan Practitioner	b. No.of new registration	Nos.	--	--	40	45	50
	2. Registration of AYUSH Pharmacist.	b. No. of new registration/renewal of Pharmacists.	Nos	333/1280	75/1000	50/3000	50/100	50/100

SECTION-3 Trend Value for Success Indicators								
OBJECTIVES	ACTION	SUCCESS INDICATORS	Unit	ACTUAL VALUE FY 12/13	TARGET VALUE FY 13/14	PROJECTED VALUE FY 14/15	PROJECTED VALUE FY 15/16	PROJECTED VALUE FY 16/17
Efficient functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	12-6-2013	20-05-2014	--	--
	Timely submission of Results	On-time submission	Date		12-6-2013	30-04-2015		
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	01		
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's/ Client's Charter	Date	30-6-2012	--	30-06-2014		
		Create a compliant system to redress and monitor public Grievances	Date	30-6-2012	--	30-06-2014		
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	--	30-06-2014		

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 availability of quality Healthcare through AYUSH on equitable, assessable & affordable basis throughout in the State	1. Appointment of Ayurvedic Medical Officers .	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.
	2. 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 50 diseases prioritized and medicines are supplied to AYUSH institutions so that better services can be provided to the people.
	3. Panchkarma& Ksharsutra	It is proposed to provide specialized AYUSH services in all hospitals and in select health centres, by establishing Panchkarma& Ksharsutra specialty therapy centres.
	4. 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 2014-15 60 building works are proposed for completion.

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	1.B.A.M.S. Seats	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally.
	2. B.H.M.S. Seats	To ensure that the facility available for Homeopathy Education in Homeopathy College, Solan is used optimally.(Private sector)
	3. B.Pharma Seats	To ensure that the facility available for AYUSH Education in B.Pharma College, Jogindernagar is used optimally
	4. MD/MS. Seats	To ensure that the facility available for AYUSH Education in Ayurvedic College, Paprola is used optimally.
	5. Training Workshops for Medical and Para-Medical Staff.	For capacity building of Medics & Para Medics working in the department, training workshops are conducted.

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 and regulating the AYUSH pharmaceutical industry of the State along with Quality Assurance.	1. 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.
	2. 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.
	3. 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 is carried out as per pharmacopeia standard of Indian medicine.

SECTION-4**Description and Definition of Success Indicators and Proposed Measurement Methodology**

Objectives	Success indicator	Definition and explanations of success indicator
4.4 Propagation and Cultivation of Medicinal Plants to Develop the State as Herbal State.	1.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.
	2.Raising and Distribution of Planting Material	To promote propagation and cultivation of better quality medicinal plants improved planting material is raised in Herbal Garden & distributed/sold.
	3.Exhibitions Organized	For increasing awareness exhibitions of activities related to conservation, propagation and cultivation of medicinal plants are organized during fair & festivals.
	4.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.

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 and Pharmacists.	1. Registration and renewal of Registration 2. Registration of Tibetan Practitioners 2.Registration AYUSH Pharmacists	As per Ayurvedic & Unani Practitioners Act, 1968 and State Homoeopathic Practitioners Act, 1985, it is mandatory to all practitionersto get themselves registered under the Board and Council and the renewal of the registration is also done after three years. The deptt. has started registration Practitioners of Tibetan System of medicines from the year 2014 as the GoI,Deptt.of AYUSH has recognized the Tibetan System of medicine as a new system of medicine. The Department also registers the AYUSH Pharmacists in the State.

SECTION-5**Specific Performance Requirements from other Departments**

Department	Success indicator	What do you need?	Why 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 of Machinery & Equipments, Medicines, Construction of Capital Works etc.	Approx. Rs. 33.00 Crore per Annum.	Inadequate funding will impact delivery of Health services negatively.

SECTION-5
Specific Performance Requirements from other Departments

Department	Success indicator	What do you need?	Why 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.	1.30 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.	0.50 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.
HPKVV,Palampur, Dr.Y.S.Parmar university ,Nauni, IHBT,Palampur.	Cultivation and propagation of Medicinal plants	Setup nurseries for germ plasm.	We get specialized varieties of Medicinal Plants for farmers to cultivate , certain rare and extinct species like Ginko bulba etc.	As per proposals	It will hamper the work of setting up nurseries.

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	1.Appointment of AMOs	55	65	100	100	100
			2.Supply of Essential Drugs	50 diseases	50 diseases	50 diseases	50 diseases	50 diseases
			3.Panchkarm	00	02	01	01	01
			4.Ksharsutra	00	02	01	01	01
			5.Completion of new buildings of AYUSH Health Centres/Hospitals	35	75	60	60	60
6.2	To improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	1.B.A.M.S. Seats	50	50	50	60	60
			2.B.H.M.S. Seats	75	75	75	75	75
			3.B.Pharma. Seats	30	30	30		30
			4.M.D./M.S. Seats	39	39	39		39