

SECTION 2										
Inter se Priorities among Key Objectives, Success indicators and Targets										
Objectives	Weight	Action	Success indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1) Review of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004 & making arrangements for Darbar Move	24.00	{1.1} Identifying and making necessary amendments	{1.1.1} Submission of proposal to the Competent authority.	Date	5.00	20.02.2013	25.02.2013	02.03.2013	07.03.2013	
			{1.1.2} Issuance of notifications.	Date	5.00	15.03.2013	20.03.2013	25.03.2013	30.03.2013	
		{1.2} Printing of amended rules & uploading on website	{1.2.1} Completion of process	Date	5.00		31.03.2013			
			{1.2.2} uploading the amended rules on the departmental website	Date	4.00		31.03.2013			
		{1.4} Preparation and arrangements for Darbar Move	{1.4.1} Completion of Darbar move arrangements	Date	5.00					
(2) Augmentation of residential as well as office accommodation	10.00	{2.1} Taking Possession of land	{2.1.1} possession of 286 kanals of land.	Date	10.00	25.03.2013	31.03.2013			
(3) Asset mapping	12.00	{3.1} Preparation of programme for inspections / physical verification of assets	{3.1.1} Constitution of the teams.	Date	12.00	20.03.2013	25.03.2013	31.03.2013		
(4) To minimize unauthorized occupation / subletting	8.00	{4.1} Identification of Subletting / unauthorized occupants	{4.1.1} Completion of identification	No	4.00	100	90	80	70	60
		{4.2} Issuance of eviction notices within stipulated time	{4.2.1} Completion of issuance of eviction orders	%	4.00	80	70	60	50	40

(5) Reduction in number of Court cases (other than cases of subletting and unauthorized occupation)	8.00	{5.1} Undertaking review and developing a strategy for next year	{5.1.1} Finalization of strategy	Date	8.00	15.03.2013	31.03.2013			
(6) Operationalization and updation of Website	10.00	{6.1} Completion of data entries relating to houselist, rent arrears etc.and quarterly updating thereof	{6.1.1} Completion of all pending relevant data	Date	5.00	20.03.2013	31.03.2013			
			{6.1.2} Completion of quarterly updating of list on website	Date	5.00	20.03.2013	31.03.2013			
(7) Settlement of establishment related matters of the staff of the Directorate	8.00	{7.1} Conducting trainings and motivation programmes for employees	{7.1.1.} Conduct of programmes	No	3.00					
		{7.2} Timely holding of DPC meetings	{7.2.1} Meetings held on time	%	5.00	20.03.2013	31.03.2013			
(8) Grievance redressal mechanism	6.00	{8.1} Establishment of grievance redressal cell by way of installing toll free number	{8.1.1} Operationalizing of toll free number	Date	4.00	30.10.2012	06.11.2012	13.11.2012	20.11.2012	27.11.2012
		{8.2} Redressal/disposal of complaints within the stipulated time period	{8.2.1} Complaints redressed within stipulated time	%	2.00					
* Efficient Functioning of the RFD System	6.00	of Draft for Approval	Ontime submission	Date	2.00					
		Timely submission of Results	Ontime submission	Date	2.00					
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00					

* Improving Internal Efficiency / responsiveness / service delivery of Department	8.00	Develop RFDs for all Subordinate offices	Percentage of offices covered	Date	1.00					
		Implementation of RTI	Percentage of cases disposed off in time	%	2.00					
		Redress of public Grievances	Create a Complaint system to redress and monitor public Grievances	Date	2.00					
		Commissioning of a study for application of IT in Estate Management	Identification of Agency	Date	3.00	25.03.2013	31.03.2013			

\* Mandatory Objective(s)

**SECTION 3:**

**Trend Values of the Success Indicators**

Objectives	Action	Success indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
(1) Review of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004 & making arrangements for Darbar Move	{1.1} Identifying and making necessary amendments	{1.1.1} Submission of proposal to the Competent authority.	Date			25.02.2013		
		{1.1.1} Issuance of notifications.	Date			20.03.2013		
	{1.2} Printing of amended rules & uploading on website	{1.2.1} Completion of process	Date			31.03.2013		
		{1.2.2} uploading the amended rules on the departmental website	Date			31.03.2013		
	{1.4} Preparation and arrangements for Darbar Move	{1.4.1} Completion of Darbar move arrangements	Date					
(2) Augmentation of residential as well as office accommodation	{2.1} Taking Possession of land	{2.1.1} Taking possession of 286 kanals of land.	Date			31.03.2013		
(3) Asset mapping	{3.1} Preparation of programme for inspections / physical verification of assets	{3.1.1} Constitution of the teams.	Date			25.03.2013		
(4) To minimize unauthorized occupation / subletting	{4.1} Identification of Subletting / unauthorized occupants	{4.1.1} Completion of identification	Date			90		

	{4.2} Issuance of eviction notices within stipulated time	{4.2.1} Completion of issuance of eviction orders	Unit			70		
(5) Reduction in number of Court cases other than cases of subletting and unauthorized occupation	{5.1} Undertaking review and developing a strategy for next year	{5.1.1} Finalization of strategy	%age			31.03.2013		
(6) Operationalization and updation of Website	{6.1} Completion of data entries relating to houselist, rent arrears etc.and quarterly updating thereof	{6.1.1} Completion of all pending relevant data	Date			31.03.2013		
		{6.1.2} Completion of quarterly updating of list on website	Date			31.03.2013		
(7) Settlement of establishment related matters of the staff of the Directorate	{7.1} Conducting trainings and motivation programmes for employees	{7.1.1} Conduct of programmes	Date					
	{7.2} Timely holding of DPC meetings	{7.2.1} Meetings held on time	Date			31.03.2013		
(8) Grievance redressal mechanism	{8.1} Establishment of grievance redressal cell by way of installing toll free number	{8.1.1} Operationalizing of toll free number	Date			06.11.2012		
	{8.2} Redressal/disposal of complaints within the stipulated time period	{8.2.1} Complaints redressed within stipulated time	%					
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	Ontime submission	%					

	Timely submission of Results	Ontime submission	Date					
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date					
* Improving Internal Efficinecy / responsiveness / service delivery of Department	Develop RFDs for all Subordinate offices	Percentage of offices covered	Date					
	Implementation of RTI	Percentage of cases disposed off in time	Date					
	Redress of public Grievances	Create a Complaint system to redress and monitor public Grievances	Date					
	Commisioning of a study for application of IT in Estate Management	Identification of Agency	Date			31.03.2013		

\* Mandatory Objective(s)

**Section 4:**

**Description and Definition of Success Indicators and Proposed Measurement Methodology**

<b>S.No.</b>	<b>Success Indicator</b>	<b>Description</b>	<b>Definition</b>	<b>Measurement</b>	<b>General Comments</b>
1	Completion of process	After issuance of notification, printing of the ammended rules		Date	
2	Completion of Darbar move arrangements	Darbar move is a bi-annual feature and arrangements for shifting to Summer Capital and Winter Capital should be completed before stipulated time	Darbar move is shifting of Government offices from Jammu to Srinagar in Summer and Srinagar to Jammu in Winter	Date	
3	Taking possession of 286 kanals of land	The details of 286 kanals of land is as under:-		Date	
a) 100 Kanals at Sidhra, Jammu Division					
b) 21 kanals at Nishat					
c) 30 kanals at Brein					
d) 35 kanals at Gupkar					
	e) 100 kanals at Pampore in Kashmir Division				
4	Completion of issuance of eviction orders	Issuance of eviction orders as per: Eviction of unauthorized occupation of Public Premises Act,1988	Eviction is getting the premises vacated forcibly as per PPAAct, 1988	%	
5	Completion of all pending relevant data	Data includes houselist, rent arrears, expenditure incurred and all other relevant data		Date	
6	Meetings held on time	DPC meetings twice in a year		Date	
7	Complaints redressed within stipulated time	Depending upon the nature of the complaint that has to be timely redressal of the complaint by the office of Deputy Director Estates and Executive Engineer, Estates Division both in Jammu and Srinagar	Complaint regarding any grievance pertaining to Civil / Electrical / Sanitation etc, lodged on a toll free number	%	

**Section 5:**  
**Specific Performance Requirements from other Departments**

Location type	State	Organization 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
State Government	J&K	Departments	Department of Planning & Development		Funds	New works / upgradation	100%	Works cannot be taken up
			Department of Finance		Funds	Daily repair / Maintenance works	100%	Works cannot be taken up
			Department of Public Works		Assessment of hired accommodation and technical vetting of works executed			Assignments cannot be completed
			General Administration Department		Co-ordination			Assignments cannot be completed

## Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department(s) / Ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Increase the satisfaction level of occupants	Department of Planning & Development	Surveys to be conducted at regular intervals	Date			28.02.2013		
Minimizing hardship of occupants	Department of Finance	Proper maintenance of accommodation	%					
	Department of Public Works							
	General Administration Department							