



Government of Himachal

R F D

Results Framework Document

for

Ayurveda

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To provide holistic health care to people of the state through Ayurved and other Indian Systems of Medicine.

Mission

1. To improve Access to Ayurved and other Indian Systems of Medicine and provide Specialized treatment through select therapies like Panchkarm , Kshar-sutra , Yog & Naturopathy.
2. To focus on Promotion of Health and Prevention of Diseases
3. Conservation , Propagation and Cultivation of Medicinal plants

Objective

- 1 To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State
- 2 To improve quality of AYUSH Education and Training.
- 3 To promote manufacturing of AYUSH Drugs with Quality Assurance.
- 4 Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.
- 5 Regulation of AYUSH Practitioners.
- 6 .

Functions

- 1 Health Care Delivery i) Human Recourse Management ii) Material & Supplies(Including Essential Drugs & Equipments) iii) Specialty Therapy Centers iv) Infrastructural Development v) Co-location of AYUSH under NRHM
- 2 AYUSH Education & Training i.Run UG courses i.e. B.A.M.S., B.H.M.S., B.Pharma(Ayurved) ii Run PG courses i.e. M.D.,M.S.(Ayurved) iii Capacity building- In-service Trainings
- 3 To promote manufacturing of AYUSH Drugs with Quality Assurance -Manufacturing of Ayurvedic Medicines in 03 Departmental Pharmacies -Implementation of Drugs & Cosmetics Act 1940 -Implementation of G.M.P. -Grant and Renewal of Drug manufacturing licenses. -Approval of Formulations for AYUSH Drug manufacturing
- 4 Conservation, Propagation and Cultivation of Medicinal Plants i. I.E.C. for Stake Holders of Medicinal Plants. ii. Propagation of Medicinal Plants.

Section 1: Vision, Mission, Objectives and Functions

- 5 Regulation of AYUSH Practitioners i.Registration & Renewal of Registration of AYUSH Practitioners under Ayurvedic & Unani Practitioners Act,1968 and State Homoeopathic Council Act,1979 ii. To Check illegal Practice and Quackery.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	25.00	[1.1] Human Resource Development	[1.1.1] Appointment of AMOs	Nos	2.00	155	140	125	100	90
			[1.1.2] Appointment of Ayurvedic Pharmacists	Nos	2.00	300	275	250	200	175
		[1.2] Supply of Medicines	[1.2.1] Supply of Essential Drugs to all institutions	Nos	7.00	35	30	25	20	15
		[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarm	Nos	3.00	10	09	08	07	06
			[1.3.2] Kshar-Sutra	Nos	3.00	07	06	05	04	03
			[1.3.3] Yog & Naturopathy	Nos	1.00	01	01	01	01	01
		[1.4] Civil works	[1.4.1] Completion of New Building of Ayurvedic Health Centres & Hospitals	Nos	6.00	20	18	16	14	12
		[1.5] Co-location under NRHM	[1.5.1] Providing AYUSH Services alongside Allopathic Services	Nos	1.00	100	90	80	70	60
[2] To improve quality of AYUSH Education and Training.	20.00	[2.1] Admission to U.G. Courses	[2.1.1] Filling up of B.A.M.S. seats	Nos	3.00	50	45	40	35	30
			[2.1.2] Filling up of B.H.M.S. seats	Nos	3.00	75	70	65	60	55
			[2.1.3] Filling up of B.Pharm seats	Nos	3.00	30	28	26	24	22
		[2.2] Admission to P.G. Courses	[2.2.1] Filling up of M.D.,M.S. seats	Nos	3.00	39	35	33	30	28
		[2.3] Training Workshops	[2.3.1] Training workshops for Medics & Para	No. of Trg. Worksh	8.00	50	45	40	35	30

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Medics	ops						
[3] To promote manufacturing of AYUSH Drugs with Quality Assurance.	20.00	[3.1] Manufacturing of Ayurvedic Medicines in 03 Government Pharmacies.	[3.1.1] Manufacturing of medicines	Quintals	3.00	400.00	380.00	360.00	350.00	340.00
		[3.2] Implementations of Drugs & Cosmetics Act 1940	[3.2.1] Re-verification and Issue of G.M.P. Certificates	Nos	5.00	60	50	40	30	20
		[3.3] -	[3.3.1] Inspections of Pharmacies	Nos	6.00	50	45	40	35	30
		[3.4]	[3.4.1] Testing of Sample at DTL	Nos	6.00	600	575	480	420	360
[4] Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.	15.00	[4.1] IEC for Stake Holders of Medicinal Plants	[4.1.1] No of trainings for farmers	Nos	4.00	50	45	40	35	30
		[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting material	Rs. in lac	2.00	3.66	3.30	2.90	2.56	2.20
		[4.3] -	[4.3.1] Exhibitions Organized	Nos	1.00	04	04	03	02	01
		[4.4]	[4.4.1] Setting up of nurseries	Nos	3.00	05	04	03	02	01
		[4.5]	[4.5.1] Total area under cultivation of Medicinal Plants	Nos	5.00	120	108	96	84	72
		[4.6]	null null	--	0.00	0	0	0	0	0
[5] Regulation of AYUSH Practitioners.	9.00	[5.1] Registration and Renewal of Registration of AYUSH Practitioners.	null No. of registration/ renewal of registration	Nos	4.00	2000	1800	1600	1400	1200
		[5.2] To check the illegal practice and quackery	null No. of Inspections	Nos	5.00	100	90	80	70	60

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
* 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 Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			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	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] To ensure availability of quality Health Care through AYUSH Systems on equitable, accessible and affordable basis throughout the State	[1.1] Human Resource Development	[1.1.1] Appointment of AMOs	Nos	82	77	140	50	50
		[1.1.2] Appointment of Ayurvedic Pharmacists	Nos	16	00	275	50	50
	[1.2] Supply of Medicines	[1.2.1] Supply of Essential Drugs to all institutions	Nos	32	44	30	35	40
	[1.3] Establishment of Specialty Therapy Centres	[1.3.1] Panchkarm	Nos	06	06	09	10	04
		[1.3.2] Kshar-Sutra	Nos	02	02	06	12	09
		[1.3.3] Yog & Naturopathy	Nos	01	01	01	01	01
	[1.4] Civil works	[1.4.1] Completion of New Building of Ayurvedic Health Centres & Hospitals	Nos	18	17	18	20	20
	[1.5] Co-location under NRHM	[1.5.1] Providing AYUSH Services alongside Allopathic Services	Nos	00	00	90	50	50
[2] To improve quality of AYUSH Education and Training.	[2.1] Admission to U.G. Courses	[2.1.1] Filling up of B.A.M.S. seats	Nos	50	50	45	75	75
		[2.1.2] Filling up of B.H.M.S. seats	Nos	75	75	70	75	75
		[2.1.3] Filling up of B.Pharm seats	Nos	0	30	28	30	30
	[2.2] Admission to P.G. Courses	[2.2.1] Filling up of M.D.,M.S. seats	Nos	39	39	35	39	39
	[2.3] Training Workshops	[2.3.1] Training workshops for Medics & Para Medics	No. of Trg. Worksho	40	40	45	50	50

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
			ps					
3] To promote manufacturing of AYUSH Drugs with Quality Assurance.	[3.1] Manufacturing of Ayurvedic Medicines in 03 Government Pharmacies.	[3.1.1] Manufacturing of medicines	Quintals	306.38	301.38	380.00	400.00	400.00
	[3.2] Implementations of Drugs & Cosmetics Act 1940	[3.2.1] Re-verification and Issue of G.M.P. Certificates	Nos	63	82	50	60	60
	[3.3] -	[3.3.1] Inspections of Pharmacies	Nos	42	36	45	50	50
	[3.4]	[3.4.1] Testing of Sample at DTL	Nos	623	575	575	650	700
4] Conservation, Propagation & Cultivation of Medicinal Plants to develop the State as Herbal State.	[4.1] IEC for Stake Holders of Medicinal Plants	[4.1.1] No of trainings for farmers	Nos	62	40	45	45	50
	[4.2] Propagation of Medicinal Plants	[4.2.1] Raising & Distribution of Planting material	Rs. in lac	2.21	3.02	3.30	3.60	4.00
	[4.3] -	[4.3.1] Exhibitions Organized	Nos	03	03	04	05	05
	[4.4]	[4.4.1] Setting up of nurseries	Nos	03	04	04	06	06
	[4.5]	[4.5.1] Total area under cultivation of Medicinal Plants	Nos	82	101	108	120	130
	[4.6]	null null	--	0	0	0	0	0
5] Regulation of AYUSH Practitioners.	[5.1] Registration and Renewal of Registration of AYUSH Practitioners.	null No. of registration/ renewal of registration	Nos	1473	1578	1800	2000	1500
	[5.2] To check the illegal practice and quackery	null No. of Inspections	Nos	15	00	90	100	110

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	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**

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 Appointment of Ayurvedic Pharmacist	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	The department prepared a list of essential drugs for free distribution to the patients. Keeping in view the availability of funds and need, a list of 40 medicines was prioritized for supply of 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 a phased manner and Yog &Naturopathy Centre on pilot basis at one place.

	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 minimum number of works in a definitive time line.
	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.

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 is used optimally.
	B.H.M.S. Seats	--do--
	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.

SECTION-4

Description and Definition of Success Indicators and Proposed Measurement Methodology

Objectives	Success indicator	Definition and explanations of success indicator
<p>4.3 To Promote Manufacturing of AYUSH drugs with Quality Assurance</p>	<p>Manufacturing of medicines</p>	<p>To ensure that all the 03 Govt. Ayurvedic Pharmacies manufacture a minimum of 20 Nos. 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.</p>
	<p>Re-verification and issue of G.M.P. Certificates</p>	<p>To ensure the quality control during manufacturing of AYUSH drugs GMP Certificates are granted to the manufacturing units after verification of their facilities.</p>
	<p>Inspection of Pharmacies</p>	<p>Routine and surprise inspections are carried out by the technical team headed by District Durg Inspectors to ensure adherence to quality standards.</p>
	<p>Testing of Samples at DTL</p>	<p>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.</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 Propagation and Cultivation of Medicinal Plants to Develop the State as Herbal State.	No. of Trainings for farmers	To create awareness regarding conservation, propagation and cultivation of medicinal plants training to the farmers and other stake holders are conducted.
	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.
	Exhibitions Organized	For increasing awareness exhibitions of activities related to conservation, propagation and cultivation of medicinal plants are organized during fair & festivals.
	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 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.

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

Objectives	Success indicator	Definition and explanations of success indicator
<p>4.5 To regulate AYUSH Practitioners</p>	<p>Registration and renewal of Registration</p>	<p>As per Ayurvedic & Unani Practitioners Act, 1968 and State Homoeopathic Practitioners Act, 1985, it is mandatory to register every practitioner and the renewal of the registration is also done periodically. This is to that no one practices illegally.</p>
	<p>No of Inspections</p>	<p>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.</p>

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

Department	Success indicator	What do you need?	Why do you need it?	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 NA provide better patient care .		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.	30.00 Crore per Annum.	Inadequate funding will impact delivery of Health services negatively.
Department	Success indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it ?

Deptt. of Social Justice & Empowerment	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.
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.

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Appointment of AMOs	82	77	140	50	50
2 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Apptt. of Ay. Pharmacist	16	00	275	50	50
3 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Panchkarma	06	06	09	10	04
4 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Ksharsutra	02	02	06	12	09
5 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Yog & Naturopathy	01	01	01	01	01
6 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Completion of new buildings of AYUSH Health Centres/Hospitals	18	17	18	20	20
7 To ensure availability of quality Health care	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Providing AYUSH Services alongside Allopathic	00	00	90	50	50

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
through AYUSH on equitable accessible and affordable basis throughout the State		Services					
8 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	B.A.M.S.Seats	50	50	45	75	75
9 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	B.H.M.S. Seats	75	75	70	75	75
10 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	B.Pharma.Seats	00	30	28	30	30
11 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	M.D.M.S. Seats	39	39	35	45	45
12 To Improve Quality of AYUSH Education & Training	HPU/HPTU/CCIM	Medics & Paramedical	40	40	45	20	20
13 To ensure availability of quality Health care through AYUSH on equitable accessible and affordable basis throughout the State	HPPSC/HPSSB/PWD/HPSCS C/NRHM/GoI	Supply of Essential Drugs	42	44	45	50	55