Government of Haryana

R F D

(Results-Framework Document)
for

Electronics & Information Technology Department

(2014-2015)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To establish the Electronics & Information Technology Department as a promoter of the IT industry; a champion of mass IT literacy; and a champion of eGovernance in Haryana.

Mission

To create and implement policies that promote IT, ITES and related industries in the state.To boost IT literacy among the masses with a view to bridge the digital divide.To build common IT infrastructure, software and operational components that form a comprehensive eGovernance Integration Platform which in turn, enables significantly enhanced standards for citizen services delivery as well as administrative productivity.

Objectives

1   Improve Administrative Efficiency through effective use of IT in the government

2   Provide high-quality and well-managed common IT infrastructure to all of the State Government (Part 1 of NeGP)

3   Improve Citizen e-Services Delivery through a common high-quality and well-managed platform (Part 2 of NeGP)

4   Build IT Capacity in the Government through induction of IT professionals & Training (Part 3 of NeGP)

5   Enable inter-departmental integration through an eGovernance Integration Platform (including UID-based integration)

6   Improve IT Security through the State Information Security Management Office (ISMO)

7   Promote mass IT literacy in the State

Functions

1   IT and related Policy Management (including IT industry promotion)

2   Common Infrastructure Management (CIMT: Integrated PeMT for HSDC, HSWAN & SSDG Projects)

3   Integrated Village Information & Services System (IVISS) and OneState Core Platform Project (PeMT)

4   Electronic Services Delivery (eSDA: Integrated PeMT for eDistrict and CSC Projects)

5   Assistance to the government departments in the use of IT (Project, Procurement, Hiring and Capacity Building Teams of Hartron)

6   Monitoring of all eGovernance / NeGD projects for all departments (SeMT)

7   Mass IT Literacy Initiative (HKCL)

Section 1:
Vision, Mission, Objectives and Functions

8   Information Security Management (ISMO)

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%
[1] Improve Administrative Efficiency through effective use of IT in the government	16.00	[1.1] Execute projects	[1.1.1] Accuracy (quality) of Election Department work	Percentage	5.00	99.6	99.5	99	97	95
		[1.2] Enhance IT procurement efficiency	[1.2.1] On time completion of procurement processes	Percentage	5.00	75	65	60	55	45
		[1.3] Enhance IT hiring efficiency	[1.3.1] On time completion of hiring processes	Percentage of indents	6.00	75	65	60	55	45
[2] Provide high-quality and well-managed common IT infrastructure to all of the State Government (Part 1 of NeGP)	18.00	[2.1] Consolidate SWAN reach and increase utilization	[2.1.1] SWAN uptime report	Date	4.00	31/12/2014	15/01/2015	31/01/2015	28/02/2015	31/03/2015
			[2.1.2] Increase in overall SWAN utilization	--	3.00	25	20	15	10	5
		[2.2] Roll out the SSDG Project	[2.2.1] Go Live of SSDG	Date	3.00	31/07/2014	18/08/2014	31/08/2014	15/09/2014	30/09/2014
			[2.2.2] Integrate state eGov projects to SSDG/LeGIT	Number	2.00	5	3	2	1	0
		[2.3] Increase HSDC utilization	[2.3.1] Host new applications/web sites at HSDC	Number	2.00	12	10	8	6	4
		[2.4] Implement IaaS cloud in the HSDC	[2.4.1] Go Live of IaaS Cloud	Date	2.00	15/07/2014	31/07/2014	14/08/2014	31/08/2014	15/09/2014
			[2.4.2] Launch of new applications on the cloud	Number	2.00	5	4	3	1	0
[3] Improve Citizen e-Services Delivery through a common high-quality and well-managed platform	18.00	[3.1] Roll out the eDistrict project	[3.1.1] Number of districts covered	Number	3.00	10	8	6	4	2

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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%
(Part 2 of NeGP)												
		[3.2]	Roll out the CSC project	[3.2.1]	Number of Operational CSCs	Number	2.00	440	400	300	200	100
				[3.2.2]	Number of e-Services offered through the CSCs	Number	3.00	23	18	15	12	10
		[3.3]	Accuracy (quality) of electricity bills generated	[3.3.1]	Accuracy (quality) of electricity bills generated	Percentage	3.00	99.6	99.5	99	97	95
		[3.4]	Offer integrated e-Services Delivery to citizens	[3.4.1]	Number of e-Service transactions carried out	Number	2.00	1200000	1000000	800000	500000	300000
				[3.4.2]	Number of integrated e-Services offered	Number	3.00	13	11	9	8	7
				[3.4.3]	Timely delivery of e-Services	Percentage	2.00	85	80	75	70	65
[4] Build IT Capacity in the Government through induction of IT professionals & Training (Part 3 of NeGP)	11.00	[4.1]	Conduct Training programs in Basic IT Skills	[4.1.1]	Number of Government employees trained in Basic IT skills	Number	5.00	1000	900	800	700	600
		[4.2]	Hiring of PeMT and IT Staff	[4.2.1]	Hiring of approved positions	Percentage positions filled	3.00	80	75	70	65	60
[5] Enable inter-departmental integration through an eGovernance Integration Platform (including UID-based integration)	11.00	[5.1]	Enhance SRDB through master data management program	[5.1.1]	Implement UID eKYC (KSA)	Date	4.00	31/10/2014	30/11/2014	31/12/2014	31/01/2015	28/02/2015

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%
			[5.1.2] Migrate state population data into SRDB	Percentage	4.00	50	40	30	20	10
		[5.2] Rollout the Integrated Village Information & Services System	[5.2.1] Rollout of integrated e-Services	Number	3.00	15	13	12	10	8
[6] Improve IT Security through the State Information Security Management Office (ISMO)	11.00	[6.1] Establish ISMO	[6.1.1] Go Live of Interim Security Operations Center	Date	2.00	31/08/2014	30/09/2014	31/10/2014	30/11/2014	31/12/2014
			[6.1.2] Assess risk posture of initially covered projects & departments	Date	1.00	30/09/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
			[6.1.3] Prepare an Information Security Management System	Date	2.00	30/11/2014	31/12/2014	31/01/2015	28/02/2015	31/03/2015
		[6.2] Secure IT assets of identified projects / departments	[6.2.1] Number of Projects / Departments covered	Number	3.00	5	4	3	2	1
		[6.3] Carry out InfoSec Awareness Programs	[6.3.1] Number of Awareness Programs conducted	Number	3.00	6	5	4	3	2
[7] Promote mass IT literacy in the State	5.00	[7.1] Total number of HKCL training centers	[7.1.1] Total number of HKCL training centers established	Number	2.50	250	220	200	180	150
		[7.2] Number of persons trained	[7.2.1] Number of persons trained through HKCL training centers.	Number	2.50	25000	22000	20000	18000	15000

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%
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2015	25/02/2015	26/02/2015	27/02/2015	28/02/2015
		Timely submission of draft for approval.	On-time submisssion.	Date	2.0	25/04/2014	30/04/2014	07/05/2014	15/05/2014	20/05/2014
* Improving internal efficiency/responsiveness/services delivery of department	6.00	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timline.	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Improve Administrative Efficiency through effective use of IT in the government	[1.1] Execute projects	[1.1.1] Accuracy (quality) of Election Department work	Percentage	--	99.99	99.96	99.96	99.96
	[1.2] Enhance IT procurement efficiency	[1.2.1] On time completion of procurement processes	Percentage	--	91	70	72	75
	[1.3] Enhance IT hiring efficiency	[1.3.1] On time completion of hiring processes	Percentage of indents	--	75	70	72	75
[2] Provide high-quality and well-managed common IT infrastructure to all of the State Government (Part 1 of NeGP)	[2.1] Consolidate SWAN reach and increase utilization	[2.1.1] SWAN uptime report	Date	--	30/12/2013	31/12/2014	31/12/2015	31/12/2015
		[2.1.2] Increase in overall SWAN utilization	--	--	5.35	20	40	60
	[2.2] Roll out the SSDG Project	[2.2.1] Go Live of SSDG	Date	--	--	18/08/2014	--	--
		[2.2.2] Integrate state eGov projects to SSDG/LeGIT	Number	--	0	5	6	--
	[2.3] Increase HSDC utilization	[2.3.1] Host new applications/web sites at HSDC	Number	--	9	10	10	--
	[2.4] Implement IaaS cloud in the HSDC	[2.4.1] Go Live of IaaS Cloud	Date	--	--	31/07/2014	--	--
		[2.4.2] Launch of new applications on the cloud	Number	--	0	8	10	12
[3] Improve Citizen e-Services Delivery through a common	[3.1] Roll out the eDistrict project	[3.1.1] Number of districts covered	Number	--	--	10	16	21

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
high-quality and well-managed platform (Part 2 of NeGP)								
	[3.2] Roll out the CSC project	[3.2.1] Number of Operational CSCs	Number	--	--	440	880	1200
		[3.2.2] Number of e-Services offered through the CSCs	Number	--	--	23	35	45
	[3.3] Accuracy (quality) of electricity bills generated	[3.3.1] Accuracy (quality) of electricity bills generated	Percentage	--	--	99.5	99.5	99.5
	[3.4] Offer integrated e-Services Delivery to citizens	[3.4.1] Number of e-Service transactions carried out	Number	--	--	1000000	2000000	2500000
		[3.4.2] Number of integrated e-Services offered	Number	--	--	11	15	20
		[3.4.3] Timely delivery of e-Services	Percentage	--	--	80	85	90
[4] Build IT Capacity in the Government through induction of IT professionals & Training (Part 3 of NeGP)	[4.1] Conduct Training programs in Basic IT Skills	[4.1.1] Number of Government employees trained in Basic IT skills	Number	--	2004	2000	3000	--
	[4.2] Hiring of PeMT and IT Staff	[4.2.1] Hiring of approved positions	Percentage positions filled	--	46	80	85	90
[5] Enable inter-departmental integration through an eGovernance Integration Platform	[5.1] Enhance SRDB through master data management program	[5.1.1] Implement UID eKYC (KSA)	Date	--	--	30/11/2014	--	--

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
(including UID-based integration)								
		[5.1.2] Migrate state population data into SRDB	Percentage	--	--	40	--	--
	[5.2] Rollout the Integrated Village Information & Services System	[5.2.1] Rollout of integrated e-Services	Number	--	--	13	15	17
[6] Improve IT Security through the State Information Security Management Office (ISMO)	[6.1] Establish ISMO	[6.1.1] Go Live of Interim Security Operations Center	Date	--	--	30/09/2014	--	--
		[6.1.2] Assess risk posture of initially covered projects & departments	Date	--	--	31/10/2014	--	--
		[6.1.3] Prepare an Information Security Management System	Date	--	--	30/09/2014	--	--
	[6.2] Secure IT assets of identified projects / departments	[6.2.1] Number of Projects / Departments covered	Number	--	6	8	12	14
	[6.3] Carry out InfoSec Awareness Programs	[6.3.1] Number of Awareness Programs conducted	Number	--	5	6	7	8
[7] Promote mass IT literacy in the State	[7.1] Total number of HKCL training centers	[7.1.1] Total number of HKCL training centers established	Number	--	--	250	546	1246
	[7.2] Number of persons trained	[7.2.1] Number of persons trained through HKCL training	Number	--	--	25000	87360	257922

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Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		centers.						
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2015	--	--
	Timely submission of draft for approval.	On-time submisssion.	Date	--	01/02/2014	30/04/2014	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	--	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timline.	%	--	--	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Acronym

SI.No	Acronym	Description
1	IVISS	Integrated Village Information and Services System. Sometimes referred to as IVIS (Integrated Village Information System)- to refer to just the Government - facing Information System (i.e., sans the Citizen Services Delivery); or just VIS.
2	KYC	Know your customer
3	LeGIT	LeGIT: Lightweight eGovernance InterconnecT. An eGovernance Middleware designed to be a lightweight alternative/ enhancement to the SSDG. Part oft eh Haryana OneState (eGovernance Integration Platform) and the Integrated Village Information System Projects
4	NeGP	National eGovernance Plan
5	PeMT	Project eGovernance Mission Team- a dedicated project team to be established for each MMP that is being executed. Usually headed by a senior officer fof the implementing department, and consisting of subject matter experts (domain) specialists from within the department as well as IT specialists based on project need. The PeMT head is responsible for the success of the project in terms of the project objectives and outcomes as defined.
6	SeMT	State eGovernance Mission Team- an organization unit established to assist the State Apex IT Committee as per NeGP guidelines and funding. Responsibilities include monitoring of all NeGP Projects, coordination/ liasion with Dept of IT (Govt. of INdia) and guidance to state government departments in the implementation of their Mission Mode Projects.

Section 4:
Acronym

SI.No	Acronym	Description
7	SRDB	State Resident Data Base- a database containing certain information pertaining to residents common to most the state's eGovernance applications. A superset of the SRDH
8	SRDH	State Resident Data Hub- a database and related software provided by the UIDAI to the state, based on information gathered during the UID enrollments of the state's residents.
9	SSDG	State Services Delivery Gateway
10	SWAN	State Wide Area Network
11	UID	A Unique IDentity Numbrer assigned by the UIDAI to each enrolled resident of India. Also referred to as Aadhaar Number
12	VIS	Village Information System. Also see IVISS

Section 4:
Acronym

SI.No	Acronym	Description

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Accuracy (quality) of Election Department work	Delivering high quality output on time is the goal.	(Number of EPICs or EPIC records delivered late + Number of EPICs or EPIC records with one-or-more errors) x 100/Total number of EPICs / EPIC records delivered. Corrections as well as new records are both included in this metric	Same principles as (1.1.1) above.	
2	[2.1.1] SWAN uptime report	This Uptime term is intended to satisfy the requirements of health / reliability and similar terms that measure the robustness of the network. While other measures (e.g., frequency of failure, average down-time duration, etc.) are possible, it is felt that this metric is the most dominant and the most suitable indicator for the purpose of the RFD. For similar reasons, other Network SLAs are not included here.		As reported through automated Network Management Software.	
3	[2.1.2] Increase in overall SWAN utilization	The increase is expressed as a percentage value over that of the previous RFD year. Hence each increase is cumulative (year on year).		As measured and reported by the NMS / EMS tools deployed to monitor the SWAN.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[5.1.2] Migrate state population data into SRDB	Resident Data Base (which is a superset of SRDH). It is conceivable that there will be a lag between teh general availability of the SRDH data and its import into the SRDB.	100x Total SRDH records imported into the SRDB / Total SRDH records received from UIDAI	The MDM / Data Operations Team will carry out this activity periodically and will report any data that was not imported either due to technical reasons (such as data corruption) or data integrity issues (such as the citizen data already being verified and found to be different)	Resolving the gap between SRDH and SRDB is an ongoing responsibility of the MDM/ Data Operations Team. They will put in place regular processes to fix any errors and resolve inconsistencies in accordance with approved Government policies.
5	[6.2.1] Number of Projects / Departments covered	Each department, at least one of whose IT systems is integrated with the eGovernance Integration Platform is counted for this purpose. Both Citizen Service Delivery systems as well as internal functions are included for this purpose	List of departments registered with the LeGIT for integration and have at least one functionally integrated service (i.e., the department / service registration should not be dummy) - irrespective of whether they appear on the Citizen Services Delivery Portals - are counted	Number of unique departments whose servers (with atleast one functional service) appear on the LeGIT admin panel.	

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation 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	Haryana	Departments	Excise & Taxation	[2.4.1] Go Live of IaaS Cloud	Begin implementation of the HETD CT MMP	IaaS cloud procurement is a part of the HETD CT MMP RFP	For Cloud implementation and support, SI would be required.	We will not be able to run IaaS Cloud. Contingency plan would be to expand the ITC cloud into the SDC after delinking the acceptance requirements from HETD suitably.
				[2.4.2] Launch of new applications on the cloud	Begin implementation of the HETD CT MMP	IaaS cloud procurement is a part of the HETD CT MMP RFP	For Cloud implementation and support, SI would be required.	We will not be able to run IaaS Cloud. Contingency plan would be to expand the ITC cloud into the SDC after delinking the acceptance requirements from HETD suitably.
			District Administration	Number of districts covered	Active participation in rolling out the eDistrict, CSC and Village Information Services & System Project	Any citizen services delivery with local presence requires support from local administration.	Timely allocation of adequate resources; coordination and ownership of local activities	Where ever the district / local administration is not active, the project will lag behind.
				Number of Operational CSCs	Active participation in rolling out the eDistrict, CSC and Village Information Services & System Project	Any citizen services delivery with local presence requires support from local administration.	Timely allocation of adequate resources; coordination and ownership of local activities	Where ever the district / local administration is not active, the project will lag behind.
				Number of e-Services offered through the CSCs	Active participation in rolling out the eDistrict, CSC and	Any citizen services delivery with local presence requires support from local	Timely allocation of adequate resources; coordination and	Where ever the district / local administration is not active, the project

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Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation 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.
				Number of e-Services offered through the CSCs	Village Information Services & System Project	administration.	ownership of local activities	will lag behind.
			Urban Local Bodies	Number of districts covered	Timely allocation of resources for citizen service delivery locations; active participation thereof.	ULB participation is essential for Delivery of citizen services in Urban Locations		Urban citizen services delivery will be delayed or poorly implemented.
				Number of Operational CSCs	Timely allocation of resources for citizen service delivery locations; active participation thereof.	ULB participation is essential for Delivery of citizen services in Urban Locations		Urban citizen services delivery will be delayed or poorly implemented.
				Number of e-Services offered through the CSCs	Timely allocation of resources for citizen service delivery locations; active participation thereof.	ULB participation is essential for Delivery of citizen services in Urban Locations		Urban citizen services delivery will be delayed or poorly implemented.
			Development & Panchayats	Number of districts covered	Allocation of Panchayat resources pursue convergent objectives between the ePanchayat project and the IVIS project.	Avoids substantial and expensive duplication. Increases Utilization.	Timely allocation of Panchayat assets for the purposes of citizen service delivery through the CSC/ ePRI convergent projects	Substantial duplication of effort and resources. Delays due to separate procurements.
				Number of Operational CSCs	Allocation of Panchayat resources pursue convergent objectives between	Avoids substantial and expensive duplication. Increases Utilization.	Timely allocation of Panchayat assets for the purposes of citizen service delivery through the CSC/ ePRI	Substantial duplication of effort and resources. Delays due to separate procurements.

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Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation 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.
				Number of Operational CSCs	the ePanchayat project and the IVIS project.	Avoids substantial and expensive duplication. Increases Utilization.	convergent projects	Substantial duplication of effort and resources. Delays due to separate procurements.
				Number of e-Services offered through the CSCs	Allocation of Panchayat resources pursue convergent objectives between the ePanchayat project and the IVIS project.	Avoids substantial and expensive duplication. Increases Utilization.	Timely allocation of Panchayat assets for the purposes of citizen service delivery through the CSC/ ePRI convergent projects	Substantial duplication of effort and resources. Delays due to separate procurements.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 High-quality e-Services Delivery to citizens	Panchayati Raj Department, Urban Local Bodies Department	Number of e-Services offered through CSCs	Number			5	40	50
		Number of districts covered	Number		1	8	21	21
2 High-quality well-managed common IT infrastructure such as HSDC and SWAN		Application Downtime due to HSDC service failure	Percentage			0.5%	0.4%	0.3%
		SWAN uptime	Percentage			98.5%	98.5%	98.5%
		Average turnaround time to fulfill new resource requests that don't require new purchase	Number of days			3	2	2
3 Integrated (data & process level integration between departments) e-Services Delivery to Citizens	Revenue Department, Finance Department	Number of e-Services that share data and processes across department	Number			8	20	30

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