



Government of Haryana

R F D

(Results-Framework Document)
for

Sports and Youth Affairs

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

To make Haryana the best sporting state in the country and to facilitate development and engagement of youth to achieve their full potential.

Mission

Greater participation in sports.Higher sporting standard of the state at national and international level.Effective youth engagement to promote volunteerism and good citizenship.

Objectives

- 1 To popularize sports and increase participation of all sections in Sports.
- 2 To popularize sports among women and disadvantaged sections. To provide special facilities for differently abled sportspersons.
- 3 To raise state's sporting standards,
- 4 To provide quality sports infrastructure of National / International standard in the state.
- 5 To engage youth constructively and encourage them to develop leadership, volunteerism, employability and skill development.

Functions

- 1 Develop sporting infrastructure
- 2 Organize talent hunt programs
- 3 Run Coaching Centers, Nurseries, Academies & Wings
- 4 Organize camps and competitions
- 5 Give away cash awards and jobs for sporting achievements
- 6 Honorariums to retired players
- 7 Fairplay scholarships for SC players and stadiums in SC villages
- 8 Adventure camps and youth festivals for youth

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%
[1] To popularize sports and increase participation of all sections in Sports.	25.00	[1.1] Awareness Campaign	[1.1.1] Participation in Walk & Run and Marathon	Number	5.00	93000	92000	91000	90000	89000
		[1.2] Scholarship, Kits and equipment for Sports	[1.2.1] No. of Scholarships given	Number	5.00	8300	8200	8100	8000	7900
			[1.2.2] Sports Equipment provided to scholarship winners (including RGKA Scheme)	Amount in (crores)	3.00	10.50	10.00	9.00	8.00	7.00
		[1.3] Encouraging participation in sports from rural areas	[1.3.1] Participation in SPEED, RGKA, Women Sports and Inter-center competitions in rural areas	Number In Lacs	6.00	19.90	10.82	10.70	10.60	10.50
		[1.4] Encouraging participation in sports from semi-urban and urban areas	[1.4.1] Participation in SPEED, RGKA, Women Sports and Inter-center competitions in semi-urban and urban areas	Number in Lacs	6.00	5.50	5.00	4.50	4.00	3.50
[2] To popularize sports among women and disadvantaged sections. To provide special facilities for differently abled sportspersons.	15.00	[2.1] New Playgrounds built in SC villages	[2.1.1] No. of playgrounds developed in SC villages under Special Component Plan.	Number	4.00	48	45	42	38	35
		[2.2] Fairplay scholarships (a Haryana Govt.'s scheme to reward SC position holders) disbursed	[2.2.1] No. of Fairplay scholarship (for SC players) holders	Number	4.00	1750	1700	1650	1600	1550

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%
		[2.3] Sports equipment provided to SC players	[2.3.1] Sports equipment provided	Amount in Crore	3.00	1.50	1.00	0.90	0.80	0.70
		[2.4] Encouraging women participation in sports	[2.4.1] No. of girl participants in SPEED and other sports competitions	Number in Lacs	4.00	6.00	5.70	5.50	5.30	5.10
[3] To raise state's sporting standards,	20.00	[3.1] Astro-turfs for hockey, synthetic tracks for athletics and sporting courts built to uplift training facilities	[3.1.1] No. of astro-turfs, tracks and courts built during the year	Number	2.00	2	1	--	--	--
		[3.2] Centre, Nursery, Wing and Academy in operation	[3.2.1] Athletes in center, nursery, wings & academies	Number	4.00	22000	21000	20000	19000	18000
		[3.3] Camps and competitions organized	[3.3.1] No. of participants in camps and competitions organized by the department	Number in Lacs	5.00	1.99	1.97	1.95	1.93	1.91
		[3.4] Cash awards & jobs for premium sporting achievements	[3.4.1] Amount of cash awards during the year	Amount in Crore	4.00	95.00	90.00	85.00	80.00	75.00
			[3.4.2] No. of jobs provided during the year to outstanding sportspersons (as per statutory policy)	Number	2.00	12	10	8	7	6
[3.5] Excellence and opportunities for the players/sportspersons	[3.5.1] No. of players/sportspersons qualified for International events	Number	3.00	170	150	120	100	80		

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%
[4] To provide quality sports infrastructure of National / International standard in the state.	10.00	[4.1] Setting up of RGKA Gymnasium Hall and Rural Stadia made operational	[4.1.1] No. of Rajiv Gandhi Khel Stadiums operationalized during the year	Number	3.00	38	30	28	26	24
			[4.1.2] No. of Vayamshala operationalized during the year	Number	2.00	200	180	160	140	120
			[4.1.3] No. of mini-stadiums constructed/operationalize during the year.	Number	2.00	18	16	14	12	10
		[4.2] Block and District Sports Complex taken over and operationalize in semi-urban & urban areas	[4.2.1] Block and District Sports Complex taken over in semi-urban & urban areas during the year	Number	3.00	2	1	--	--	--
[5] To engage youth constructively and encourage them to develop leadership, volunteerism, employability and skill development.	20.00	[5.1] Adventure Camps	[5.1.1] No. of Participants in adventure camps organized by the department	Number	5.00	900	800	700	600	500
		[5.2] Youth Festivals	[5.2.1] No. of Participants in District and State Youth Festivals organized by the department	Number	8.00	8000	7800	7600	7400	7200
		[5.3] Youth Clubs Registered/ Trained	[5.3.1] No. of Participants in workshops held for training the officials of the	Number	7.00	61000	60000	59000	58000	57000

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%
			youth clubs							
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2016	25/02/2016	26/02/2016	27/02/2016	28/02/2016
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/05/2015	29/05/2015	15/06/2015	25/06/2015	30/06/2015
* 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 timeline.	%	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 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] To popularize sports and increase participation of all sections in Sports.	[1.1] Awareness Campaign	[1.1.1] Participation in Walk & Run and Marathon	Number	90500	91500	92000	93000	94000
	[1.2] Scholarship, Kits and equipment for Sports	[1.2.1] No. of Scholarships given	Number	7991	8190	8200	8300	8350
		[1.2.2] Sports Equipment provided to scholarship winners (including RGKA Scheme)	Amount in (crores)	0.16	7.75	10.00	15.00	20.00
	[1.3] Encouraging participation in sports from rural areas	[1.3.1] Participation in SPEED, RGKA, Women Sports and Inter-center competitions in rural	Number In Lacs	10.76	10.81	10.82	10.83	10.84
	[1.4] Encouraging participation in sports from semi-urban and urban areas	[1.4.1] Participation in SPEED, RGKA, Women Sports and Inter-center competitions in semi-urban and urban areas	Number in Lacs	4.01	5.47	5.00	6.00	7.00
[2] To popularize sports among women and disadvantaged sections. To provide special facilities for differently abled sportspersons.	[2.1] New Playgrounds built in SC villages	[2.1.1] No. of playgrounds developed in SC villages under Special Component Plan.	Number	4	14	45	48	51
	[2.2] Fairplay scholarships (a Haryana Govt.'s scheme to reward SC position holders) disbursed	[2.2.1] No. of Fairplay scholarship (for SC players) holders	Number	366	1694	1700	1800	1800

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[2.3] Sports equipment provided to SC players	[2.3.1] Sports equipment provided	Amount in Crore	0.00	100	1.00	1.50	20.00
	[2.4] Encouraging women participation in sports	[2.4.1] No. of girl participants in SPEED and other sports competitions	Number in Lacs	5.51	5.65	5.70	5.75	6.00
[3] To raise state's sporting standards,	[3.1] Astro-turfs for hockey, synthetic tracks for athletics and sporting courts built to uplift training facilities	[3.1.1] No. of astro-turfs, tracks and courts built during the year	Number	20	30	1	1	1
	[3.2] Centre, Nursery, Wing and Academy in operation	[3.2.1] Athletes in center, nursery, wings & academies	Number	19000	20500	21000	22000	23000
	[3.3] Camps and competitions organized	[3.3.1] No. of participants in camps and competitions organized by the department	Number in Lacs	1.95	1.96	1.97	1.98	1.99
	[3.4] Cash awards & jobs for premium sporting achievements	[3.4.1] Amount of cash awards during the year	Amount in Crore	10.72	29.07	90.00	95.00	100.00
		[3.4.2] No. of jobs provided during the year to outstanding sportspersons (as per statutory policy)	Number	60	18	10	11	12
	[3.5] Excellence and opportunities for the players/sportspersons	[3.5.1] No. of players/sportspersons qualified for International events	Number	135	148	150	155	160

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[4] To provide quality sports infrastructure of National / International standard in the state.	[4.1] Setting up of RGKA Gymnasium Hall and Rural Stadia made operational	[4.1.1] No. of Rajiv Gandhi Khel Stadiums operationalized during the year	Number	0	0	30	30	30
		[4.1.2] No. of Vayamshala operationalized during the year	Number	40	3	180	200	220
		[4.1.3] No. of mini-stadiums constructed/operationalize during the year.	Number	77	12	16	17	18
	[4.2] Block and District Sports Complex taken over and operationalize in semi-urban & urban areas	[4.2.1] Block and District Sports Complex taken over in semi-urban & urban areas during the year	Number	37	00	1	1	1
[5] To engage youth constructively and encourage them to develop leadership, volunteerism, employability and skill development.	[5.1] Adventure Camps	[5.1.1] No. of Participants in adventure camps organized by the department	Number	660	685	800	900	950
	[5.2] Youth Festivals	[5.2.1] No. of Participants in District and State Youth Festivals organized by the department	Number	7650	7750	7800	7900	8000
	[5.3] Youth Clubs Registered/ Trained	[5.3.1] No. of Participants in workshops held for training the officials of the youth clubs	Number	52921	58155	60000	62000	63000

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	25/02/2015	--	25/02/2016	--	--
	Timely submission of draft for approval.	On-time submission.	Date	--	--	29/05/2015	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	100	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	100	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	100	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	BDPO	Block Development and Panchayat Officer
2	MNREGA	Mahatma Gandhi National Rural Employment Act
3	RC	Responsibility Centers
4	RFD	Result Framework Document
5	RGKA	Rajiv Gandhi Khel Abhiyan
6	SC	Schedule Caste

Section 4: Acronym

Sl.No	Acronym	Description
7	SPEED	Sports & Physical Exercise Evaluation Development Test

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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.
State Government	Haryana	Departments	Secondary Education	<p>[1.1.1] Participation in Walk & Run and Marathon</p> <p>[1.3.1] Participation in SPEED, RGKA, Women Sports and Inter-center competitions in rural areas</p> <p>[2.4.1] No. of girl participants in SPEED and other sports competitions</p>	To ensure mass participation in Walk and Run, Marathon, Essay, Painting, Debate, Slogan-writing, Poetry Competitions on Sports, Participation in SPEED, RGKA, Women Sports and Inter-center competitions in rural areas.	They are the stake-holders of children and they need to spare them for participation in sports.	Mass Participation.	Lack of sports infrastructure and low playing population in rural areas.
			Development & Panchayats	[4.1.1] No. of Rajiv Gandhi Khel Stadiums operationalized during the year	Provide land for stadiums, Manage Panchayat Yuva Krida Aur Khel Aviyon Centers opened in a village through Panchyats, Encourage BDPO to motivate	Land for sports infrastructure and sportspersons for participation and competitions in the rural areas.	Construction of Stadium, Play fields and Mass participation at lower level competition.	

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.
			Development & Panchayats	[4.1.1] No. of Rajiv Gandhi Khel Stadiums operationalized during the year [4.1.2] No. of Vayamshala operationalized during the year	gram Panchayat to use the sports facilities. Help in maintaining the rural stadium through MNREGA scheme. Construction of Rajiv Gandhi Khel Parisars.	Land for sports infrastructure and sportspersons for participation and competitions in the rural areas.	Construction of Stadium, Play fields and Mass participation at lower level competition.	

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Popularization of sports	Panchayat, Education Department, District Sports Council, Finance Department, Police HSIIDC and other Department.	Participation in SPEED, RGKA, Women Sports and Inter-center competitions	Number in Lacs	14.77	16.28	15.82	16.83	10.91
		Participation in Walk and Run	Number in Lacs	0.91	91500	92000	93000	94000
		No. of Scholarships given	Number	8482	8190	8200	8300	8350
		No. of participants in camps and competition organized by the department	Number	1.95	1.96	1.97	1.98	1.99
		Amount of cash awards during the year	Amount in Lacs	11.05	29.07	90.00	95.00	100.00
		No. of jobs provided during the year to outstanding sports persons	Number	60	18	10	11	12
		No. of participants in adventure camps organized by the department	Number	660	685	800	900	950
		No. of participants in district and state youth festivals organized by the department	Number	7650	7750	7800	7900	8000
2 Improved Performance of the state in National and International sports events	Ministry of Finance, Planning Commission, HOA, State Sports associations and District Sports councils	Number of medals in the major sports events	Number	2250	2500	2600	2700	2800