Section 1:

Vision, Mission, Objectives and Functions

Results-Framework Document (RFD) for Department of Medical Education (2013-14)

Vision: Medical Eduication facilities along with a vibrant Centre of Medical Research and provision of integrated Quality Health Care Services with equity.

Mission: Improvement of Medical, Nursing & Paramedical Education, research on basic health needs & Teritiary health care services, Social Welfare Schemes of Government, providing Health for all community participation.

Objective: To provide quality medical education, knowledge in the medicine, quality health care services, flagship services of Government, involvement of community and health care profession for health care delivery.

Functions: Specification for quality education, CME programmes, promote research work planning facilities, designing and maintenance work implementation and procurement of equipments, drugs, treatment facilities, public awreness and increasing UG / PG intake.

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Section 2:

Intern se Priorities amng Key Objectives, Success indicators and Targets

Results-Framework Document (RFD) for Department of Medical Education (2013-14)

Sl. No.	Objective	Wt.	Action	Success	Unit	Wt.	Target Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
1	To strengthen human resources in the filed of Medical Education including integrated medicine	3.25	Creation of additional Teaching faculty as per MCI norms	1) Associate Prof.	6						
				2) Assistant Prof.	18						
				3) Sr. Resident	20						
2		--	Consideration of promotion of Teaching faculty	1) Associate to Prof.	3						
				2) Assistant to Associate Prof.	11						
				3) Sr. Resident to Assistant Professor.	5						
3		--	Recruitment of Teaching faculty posts as per norms	1) Professor	3						
				2) Associate Prof.	7						
				3) Assistant Prof.	26						
				4) Sr. Resident	35						
4		--	Recruitment of Nursing Staff	Staff Nurse	100						
5		--	Recruitment of Paramedical staff	1) Non Teaching Staff on stipendary	99						
				2) Nursing Staff on contract	39						
				3) Paramedical staff on outsource	43						
6	To enhace the skill in the field of Medication Education	2.00	Training of Doctors, Nursing & Paramedical staff (various kind of staff)	1) No.of Doctors to be trained	20						
		2.00		2) No.of Nursing staff to be trained	30						
		1.00		3) No.of Paramedical staff to be trained	20						
7	To enhance in the field of Medical Education		Basic & clinical Research Scientific Presentation & Publications	Acceptance of research publications							

				1) Doctors - **State**	70						
				2) Staff Nurse - **State**	10						
				3) Paramedical - **State**	5						
				1) Doctors - **National**	50						
				2) Staff Nurse - **National**	5						
				3) Paramedical - **National**	5						
				1) Doctors - **International**	20						
				2) Staff Nurse - **International**	2						
		5.00		3) Paramedical - **International**	2						
			No.of CME programmes conducted	No.of CME programmes	10						
			No.of seminars organised	No.of seminars (excluding PG/SS students)	50						
8	Reimbursement of SC/ST/OBC students reimbursement of fee for reserved catergory of students MBBS - 100 PG - 18 Nursing - 60 Paramedical - 52 Total - 258		MBBS - 100	Total no.of seats alloted Out of that SC/ST/OBC as below:	100						
				1) SC	15						
				2) ST	4						
				3) OBC	37						
				No.of eligible students for reimburement of fees:							
				1) SC	10						
				2) ST	4						
				3) OBC	10						
			Increasing the number of UG,PG seats	1) Proposal submitted for increase in UG seats from 100 to 150	50						
				2) Proposal submitted for sanction of clinical PG seats	23						
	MANDATORY OBJECTIVES:										
1)	Uploading of citizen charter			Yes							
2)	Creation of complaint system to redress & monitor public grievances			The necessary software will be installed. Presently organised manually.							

3)	Launching of website			Website is in progress, uploading all the information through 'e'-governance							
4)	Uploading of list of services / transactions available on online / e-portal			Uploaded in website							
5)	Simplication of procedures		Simplified the matter regarding issue of Medical Certificate, Birth Certificate, & Wound Certificate under Sakal Programme								
6)	Developing & approving ToR, Tools & assigning it to agencies		All major & important equipment are maintaining on AMC through the concerned supplier.								
7)	Timely submission of ATNs on Audit paras of C&AG		Yes								
8)	Timely submission of ATRs on PAC Reports		Yes								

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Section 3:

Trend Values of the Success Indicators

Results Framework Document (RFD) for Department of Medical Education (2013-14)

(Rs. In lakhs)

Objective	Wt.	Action	Success	Unit	Actual Value				Target Value		Projected Value			
					FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 13-14	
					Bud. Release	Exp.	Bud. Release	Exp.	Bud. Release	Exp.	Bud. Release	Exp.	Bud. Release	Exp.
		Construction of staff quarters & hostels (second stage)		Staff quarters Group 'A' - 40 Group 'C' - 32 Group 'D' - 32 Lasdies Hostel - 1 Boys Hostel - 1	1000.00	642.00	0.00	330.00	554.75	554.75	210.31	97.48	0.00	470.83
		Procurement & maintenance of essential equipment less than Rs. 50 lacs	Utilisation of total budgetary allocation for essential equipment	Planned for utilisation of budget allocation for pruchase of essential equipments worth Rs. 20 lacs in 2013-14										
	3.00	Requirement & purchase of High Value Equipment worth more than Rs. 50 lacs	Budget received towards purchase of equipment	Tender process in progress for purchase of CT scan										
	1.75	Instalment of ETP Plant	Budget received for instalment of ETP Plant	Tender process under progress									100.00	

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Section 4

Description and Definition of Success Indiactors

Results-Framework Document (RFD) for Department of Medical Education (2013)-14

(Rs. In lakhs)

Sl. No.			Plan	Non Plan
1	To strengthen human resources in the field of Medical Education including integrated medicine	a) Creation of additional teaching faculty as per MCI norms	325.00	
		b) Consideration of promotion of teaching faculty		
		c) Recruitment of teaching faculty		
		d) Recruitment of nursing staff		
		e) Recruitment of Paramedical staff		
2	To enhance the skill in the filed of Medical Education	a) Training of Doctors, Nursing & Paramedical staff (various kinds of staff)	10.00	
		b) Basic & clinical Research Scientific Presentation & publication		
		c) CME programmes and seminars		
3	Reimbursement of SC/ST/OBC students reimbursement of fees for reserved category of students	**Course / Intake / SC / ST**	3.00	
		a) MBBS 100 15 4		
		b) PG 18 2 0		
		c) B.Sc. Nursing 60 9 1		
		d) Paramedical 52 9 2		
4	Increase in the number of UG/PG seats	a) Proposal submitted for increase in UG seats from 100 to 150	1100.00	
		b) Proposal submitted for sanction clinical PG seats 23		
5	Purchase of High Value Equipment	a) Purchase of CT scan, the tender process under progress	300.00	
		b) Procurement of equipments worth to Rs. 400 lakhs as per MCI norms	400.00	
6	Instalment of ETP plant	a) Budget received the tender process is in progress	174.00	

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Section 5:

Specific Performance Requirements from other Departments

Departments / Ministers	Relevant Success indicators	What do you need	Why do you need	How much you need Rs. In crores	What happens if you do not get it
		- NIL -			

Section 6A

Linkage between outcome / impact and financial inputs and number of indicators in section 2 & 3

Sl. No.	Outcome/ Impact identified in Section	Relative importance (weight) in %	Number of Plan / Non Plan Schemes focused on the indicator	Total Budget for all the schemes in Column 4	Total number of indicators in Section 2 focused on each outcome	Total weight (as in Sec 2,3) of all indicators in Column 6
1	2	3	4	5	6	7
			- NIL -			

Section 6B

Description / Definition of outcome / Impact and how each of them will be measured? Who will measure them and when?

Sl. No.	Outcome/	Impact	Weight		Reasons (if it is not measureable)	Total Allocated Budget
			Who	When		
1	2	3	4	5	6	7
			- NIL -			

Section 6C

Number of Schemes (Plan / Non-Plan) which cannot be linked to any of the outcomes, identified in Section 6 and the total Budget allocated for those schemes

(Rs. In lakhs)

Sl. No.	Total Schemes (Plan / Non-Plan) which cannot be linked with any of the outcome(s)	Allocated Budget	
		Plan	Non-Plan
1	2	3	4
1	2210-05-105-1-40-101 Plan Salary	1833.00	
2	2210-05-105-1-40 Non Plan	2500.00	

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SECTION 6D

Number of indicators in Section 2 & 3 which cannot be linked to any of the outcomes identified in Section 6 and total weight allocated for those indicators

Sl. No.	Schemes	Allocated Budget
1	2	3
	-NIL -	