



**R F D**

**Results-Framework Document**

**for**

**Government of Mizoram**

**Excise & Narcotics Department**

**2013 – 2014**

## Section 1: Vision, Mission, Objectives and Functions

### ➤ **Vision**

To build a liquor abuse free society and eradication of drug abuse and addiction for ensuring a happy, peaceful, harmonious and prosperous society.

### ➤ **Mission**

The Mission of the Excise & Narcotics Department is prevention of offences under the Mizoram Liquor Total Prohibition Act, '95, Mizoram Excise Act, 1973 Narcotic Drugs and Psychotropic Substances Act 1985 and Assam Drugs (Control) Act, 1950. Another mission of the department is to prevent illegal manufacture, possession, transport, import, export, sale, purchase, manufacture and consumption of liquor and illicit drugs.

### ➤ **Objective**

1. Strengthening of enforcement activities, effective investigation and successful conduct of prosecution.
2. Improving of office management and E-Governance.
3. Campaign against liquor and drug abuse.
4. Strengthening of preventive machinery to eradicate illicit liquor and illicit drugs.

### ➤ **Functions**

1. Collection of intelligence regarding the offences under various laws administered by the department.
2. Conduct intensive raids, detect cases and prompt action on complaints.
3. Speedy and time bound investigation of the cases registered and filing of charge or complaint before the Court of law.
4. Provide proper training to Excise & Narcotics personnel and other agencies for improvement of efficiency.
5. Better infrastructure for office functioning.
6. Introduction of new softwares.
7. Co-ordinating NGO's, Youth Organizations, and Local Self-Government etc. in the fight against drug abuse and alcoholism.
8. Campaign through print and electronic media.
9. Enforcement operations for preventing illicit liquor and drug.
10. Strengthening preventive machinery of the department.
11. Enhancement of duties and fees concerning the department.
12. Modernize the Department with communication facilities, arms, motor vehicles and other equipments.

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

Objective	Weight	Action	Success	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1) Strengthening of enforcement activities, effective investigation and successful conduct of prosecution.	30.00	(1.1) Timely Action on Compliants and Intelligence report	(1.1.1) Quality of Intelligence Report	%	6.00	75	65	55	45	35
			(1.1.2) Timely Action on Compliants	%	6.00	100	90	80	70	60
		(1.2) Filing of Final Investigation Report	(1.2.1) Bailable	%	6.00	90	80	70	60	50
			(1.2.2) Non Bailable	%	6.00	90	50	70	60	50
		(1.3) Give Prosecution assistance	(1.3.1) Conviction rates	%	6.00	70	60	50	40	30
(2) Improve office management and E-Governance	30.00	(2.1) Setting up of more Excise & Narcotics Stations/Outposts	(2.1.1) Proposal to be Submitted to the Govt.	-	5.0	-	-	-	-	-
		(2.2) Induction Training	(2.2.1) Training of all untrained new entrants	%	7.50	-	-	-	-	-
		(2.3) Imparting training to trained personnel	(2.3.1) Training to trained personnel	Number	7.50	-	-	-	-	-
		(2.4) Imparting training to other agencies	(2.4.1) Training to other agencies	Number	5.00	-	-	-	-	-
		(2.5) New Software Development	(2.5.1) To facilitate Investigation & Prosecution	Date	5.00					
		(2.6) Setup help desk round the clock in all district level offices	(2.6.1) Number of offices (Action Already taken during 2012)	Number 10	0.00	--	--	--	--	--
(3) Campaign against liquor and drug abuse	10.00	(3.1) Co-ordinating society through NGO's etc	(3.1.1) Number of programmes	Number	5.00	150	125	100	50	25
		(3.2) Campaign through print & electronic media	(3.2.1) Number of programmes	Number	5.00	25	20	15	10	5
(4) Strengthening preventive machinery to eradicate illicit liquor	15.00	(4.1) providing vehicles, arms and communication facilities	(4.1.1) Coverage of Field Units	%	9.00	100	90	80	70	60
		(4.2) Raids	(4.2.1) Coverage of Areas/ House known for illicit liquor	Number	6.00	100	80	60	40	20

Objective	Weight	Action	Success	Unit	Weight	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(5) Frame policy to restrict availability of liquor	0.00	(5.1.) Adoption of new policy	(5.1.1) Notification	-	Nil	-	-	-	-	-
❖ Efficient Functioning of the RFD System	5.00	Timely submission of Draft for approval	On-time submission	Date	2.0	18/1/2013	-	-	-	-
		Timely submission of Results	On-time submission	Date	1.0	-	-	-	-	-
		Finalize a Strategic Plan (After meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	2.0	-	-	-	-	-
❖ 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	18/1/2013	18/1/2013	18/1/2013	18/1/2013	18/1/2013
			Create a compliant system to redress and monitor public Grievances	Date	1.0	18/1/2013	18/1/2013	18/1/2013	18/1/2013	18/1/2013
❖ Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report by CAG during the year	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC. On PAC Reports	Percentage of ATNS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year	%	0.5	100	90	80	70	60
		Early disposal of pending files	Percentage of pending files disposed off during the year	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on inspection report of Finance Department	Percentage of outstanding ATRs on Inspection Report disposed off during the year	%	0.5	100	90	80	70	60
❖ Administrative Reforms	4.00	Identify potential areas of corruption related to organization activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption	Date	2.0	18/1/2013	18/1/2013	18/1/2013	18/1/2013	18/1/2013
		Develop an action plan for e-office Implementation in the department/ ministry	Finalize an action plan for e-office	Date	2.0	18/1/2013	18/1/2013	18/1/2013	18/1/2013	18/1/2013

❖ Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
(1) Strengthening of enforcement activities, effective investigation and successful conduct of prosecution	(1.1) Timely action on Compliants and intelligence report	(1.1.1) Quantity of Intelligence Report	%	65	70	75	80	85
		(1.1.2) Timely Action on complaints	%	80	90	100	100	100
	(1.2) Filing of final investigation report	(1.2.1) Bailable	%	60	70	90	95	95
		(1.2.2) Non Bailable	%	50	65	80	85	85
	(1.3) Give prosecution assistance	(1.3.1) conviction rates	%	45	50	55	57	60
(2) Improve office management and E-Governance.	(2.1) Setting up of more Excise & Narcotics Stations/Outposts	(2.1.1) Proposal to be Submitted to the Govt	Date	-	-	2	2	2
	(2.2) Induction Training	(2.2.1) Training of all untrained new entrants	%	20	30	40	50	60
	(2.3) Imparting training to trained personnel	(2.3.1) Training to trained personnel	Number	100	120	150	175	175
	(2.4) Imparting training to other agencies	(2.4.1) Training to other agencies						
	(2.5) New Software Development	(2.5.1) To facilitate Investigation & Prosecution	Number	5	10	15	20	25
	(2.6) Setup help desk round the clock in all district level officers	(2.6.1) Number of offices	Number	9	9	11	11	11
(3) Campaign against liquor and drug abuse	(3.1) Co-ordinating society through NGO's etc	(3.2.1) Number of programmes	Number	20	30	40	50	60
	(3.2) Campaign through print & electronic media	(3.3.1) Number of programmes	Number	5	10	12	15	18

Objective	Action	Success	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
Strengthening preventive machinery to eradicate illicit liquor.	(4.1) Providing vehicles, arms and communication facilities	(4.1.1) Coverage of Field Units	%	60	70	100	100	100
	(4.2) Raids	(4.2.1) Coverage of Areas/house known for illicit liquor	Number	150	175	200	225	250
❖ Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	18/1/2013	-	-
	Timely submission of Results	On-time submission	Date	-	-	18/1/2013	-	-
	Finalize a Strategic Plan( After meeting all intermediate deadlines)	Finalized the Strategic Plan for next 5 years	Date	-	-	18/1/2013	-	-
❖ 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	-	-	18/1/2013	-	-
		Create a Compliant system to redress and monitor public Grievances	Date	-	-	18/1/2013	-	-
❖ Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date( 4 months) from date of presentation of Report by CAG during the year	%	-	-	90	-	-
	Timely Submission of ATRs to the PAC. On PAC Reports.	Percentage of ATRS submitted within due date( 6 months) from date of presentation of Report to Parliament by PAC during the year	%	-	-	90	-	-
	Early Disposal of pending ATRs on inspection report of Finance Dept.	Percentage of outstanding ATRs on Inspection Report disposed off during the year.	%	-	-	90	-	-
❖ Administrative Reforms	Identify potential areas of corruption related to organization activities and develop and action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption	Date	-	-	15/12/2011	-	-
	Develop an action plan for e-office implementation in the department/ministry	Finalize an action plan for e-office	Date	-	-	15/12/2011	-	-

❖ Mandatory Objective(s)

## Section 4.

### Description and Definition of Success Indicators and Proposed Measurement Methodology.

*Objective No.1*

**Success indicator 1.2.1 Bailable offence:**

Under this items if 90% of the bailable cases booked are charge sheeted within a period of 3 months from the date of detection, it will be treated as excellent.

*Objective No. 1*

**Success indicator 1.2.2 Non Bailable offence:**

Under this item If 90% of the Non bailable cases booked are charged Sheeted within a period of 6 months from the date of detection, it will be treated as excellent.

*Objective No.2*

**Success indicator 2.5 1.Number of Offices:**

All the offices had been provided with help desks and therefore no weight has been allotted.

*Objective No.5*

**Success indicator 5.1.1 Notification:**

The Government of Mizoram have already declared Total Prohibition we.f: 20<sup>th</sup> February, 1997 exception on three Autonomous District Councils.

## Section 5:

### Specific Performance Requirements from

- |    |  |   |   |
|----|--|---|---|
| 1. | Transport Department(MV wing)                    | : | Issue of vehicle registration particulars |
| 2. | Chemical Examiners and Forensic Laboratory (FSL) | : | Issue of Chemical analysis report         |
| 3. | Police Department                                | : | Assistance in enforcement                 |
| 4. | Health Department                                | : | Rehabilitation of addicts                 |
| 5. | Information & Communication Technology           | : | Development of software.                  |



## Section 6:

## Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome/impact with the following department	Success indicator	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1. Prevention of the offences under the MLTP Act, NDPS Act &AD(C) Act by effective enforcement operation, investigation and charge sheeting.	Police,Local Self Government, NGO's, Transport Deptt., Chemical examiners laboratory & Forensic Laboratory	No. of cases detected	3330	3500	3750	4000	4250
2. Awareness among the peoples about the evil effects of liquor and drug abuse	Education department, Local Self Government, Health Department, Social Welfare department, NGO's and Women's Organisations	No.of different programmes conducted	100	150	200	250	300
3. Better Service to the people	National Informatics Centre, Mipui Aw &Deptt. Website	Introduction of E-Government	30%	35%	50%	55%	60%