

Section: 1

Vision, Mission, Objectives and Functions

Vision:

To preserve, protect, promote, spread and popularise rich culture and heritage of Odisha.

Mission:

- Reinforce the State's art and culture in national and international fora;
- Promote and Propagate Art (Visual & Performing Art), Language and Literature;
- Revival and strengthening of State's dying art & culture;
- Socio economic security to the artists.

Objectives:

- Development and spread of Odia language, literature, dance, drama, music, art & sculpture.
- Promotion of Art and Culture at grassroots level.
- Providing dignified life to the artists in various fields.
- Conservation & preservation of archival records, rare manuscripts archaeological monuments, artefacts of antique value and Buddhist heritage sites.
- Promotion & spread of Library Movement in the State.

Functions:

- (i) To formulate and implement policies and programmes for development of Odia language & literature and organization of literary meets.
- (ii) To develop mechanisms for co-ordination, consultation and monitoring of performance of the district agency for promotion of Visual Art and Performing Art.
- To set up programmatic structure for administration, fund devolution and monitoring of schemes and programmes for conservation, preservation and dissemination of cultural activities through cultural institutions.
- To conserve and preserve the archival records, manuscripts and conservation of archaeological monuments.
- To provide social security to artists under different schemes of Culture Department.
- To promote art education through Utkal University of Culture, Utkal Sangeet Mahavidyalaya, Art Colleges/School.
- To spread awareness among public with regard to library facilities all over the State.
- To organize and participate in fairs and festivals to promote Odia culture and heritage.
- To promote Odia culture among Odia diaspora outside the State boundary.

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

Target /Criteria Value										
Objective	Weight	Action	Success Indicator	Unit	Weight					
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1) Development and spread of Odia language, literature, dance, drama, music, art and sculpture	25	[1.1] Publication by OSA, OSNA, OLKA, OUA	[1.1.1] Number of publications in Odia language	Number	10	30	25	20	18	15
		[1.2] Organisation of literary and Cultural functions by OSA, OSNA, OLKA, OUA and other institutions of Culture Department	[1.2.2] Organisation of literary festival by OSA, OSNA and other Akademies and institutions	Number	10	110	100	90	80	70
		(1.3) Awards to eminent persons	[1.3.3]Awards to eminent persons in the field of art, literature, music, dance, dram,films, tele-films, etc	Number	5	93	83	73	63	53
(2) Infrastructure Development	5	[2.1] Improvement of infrastructure	[2.1.1] Expansion, Renovation & Completion of Buildings	% of expenditure	5	100	90	80	70	50
(3) Promotion of Art and Culture at grassroot level	22	[3.1] Grants to District Council of Culture	[3.1.1] Organisation of Cultural programmes	Numbers	10	800	72	64	56	48
			[3.1.2] Grants to District Council of Culture	% of expenditure	5	100	90	80	70	50
			[3.1.3] Grants to Cultural Organisations	% of expenditure	4	100	90	80	70	50
		[3.2] Grants to Music Schools of the State	[3.2.1] Grants to Music Schools	% of expenditure	3	100	90	80	70	50
(4) To provide dignified life to artists under different schemes of Culture Department	15	[4.1] Social security to artists	[4.1.1] Indigent Artist Pension Scheme (State Budget)	Numbers	10	4000	3600	3200	2800	2400
			[4.1.2] Indigent Artist Pension Scheme (GOI)	Numbers	2	67	57	50	45	40

			[4.1.3] Artist Welfare Fund (Corpus Fund)	% of expenditure	3	100	90	80	70	50
(5) To conserve and preserve the archival records, manuscripts and conservation of archaeological and Buddhist monuments	15	[5.1] To conserve and preserve monuments	[5.1.1] Conservation of monuments under 13 th FC by Odisha State Archaeology	% of expenditure	5	100	90	80	70	50
			[5.1.2] Conservation of monuments under State Plan by Odisha State Archaeology	% of expenditure	3	100	90	80	70	50
			[5.1.3] Conservation of Buddhist monuments under 13 th FCA by OIMSEAS	% of expenditure	5	100	90	80	70	50
			[5.1.4] Conservation of monuments under ICZMP by Odisha State Archaeology	% of expenditure	2	100	90	80	70	50
[6] To conserve and preserve archival records & manuscripts	3	[6.1] To conserve and preserve archival records	[6.1.1] Digitisation of records	Pages	2	7.00 lakh	6.50 lakh	6.00 lakh	5.50 lakh	5.00 lakh
		[6.2] To conserve and preserve rare manuscripts	[6.2.1] Digitization of manuscripts	Pages	1	45,000	40,000	35,000	30,000	25,000
[7] To spread awareness among public for a library movement in the State.	5	[7.1] Awareness among public with regard to public library	[7.1.1] Purchase & supply of books to rural libraries under RRRLF Scheme	% of expenditure	5	100	90	80	70	50
(8) Promotion of Art and Culture	5	(8.1) Revival of BhagabatTungis	[8.1.1]Revival of BhagabatTungis of the State	Number	2	1200	1500	2000	2500	3000
		(8.4) Golden Jubilee of Utkal Sangeet Mahavidyalaya	86.4.1]Celebration of Golden Jubilee of Utkal Sangeet Mahavidyalaya	Number	1	0	0	0	0	
		(8.5) New Campus of Utkal University of Cuture	[8.4.1]Shifting of Utkal University of Culture to its new campus at Madanpur	Number	1	0	0	0	0	

		(8.6) Reorganisation of Odisha State Museum	[8.5.1] Reorganising Galleries and Establishment of modern infrastructure suiting to international standards	% of expenditure	1	100	100	100	100	100
*Efficient functioning of the RFD System	5	Timely submission of Draft RFD for Approval	On-time submission	Date	3	30/04/14	01/05/14	02/05/14	03/05/14	04/05/14
		Timely Compliances Public Services	On-time Compliances	Date as fixed	2	As per calendar	Within 10 days deviation	More than 10 days deviation	More than 15 days deviation	More than 20 days deviation

Section : 3

Trend Values of the Success Indicators

Target/ Criteria Values									
Objective	Wt	Action (S)	Success Indicators	Unit	Target Value for FY 14/15	Projected Value for FY 15/16	Projecte d Value for FY 16/17	Projecte d Value for FY 17/18	Projected Value for FY 18/19
(1) Development and spread of Odia language, literature, dance, drama, music, art and sculptrure	25	[1.1] Publication by OSA, OSNA, OLKA, OUA	[1.1.1] Number of publications in Odia language	Number	30	35	40	45	50
		[1.2] Organisation of literary and Cultural functions by OSA, OSNA, OLKA, OUA and other institutions of Culture Department	[1.2.2] Organisation of literary festival by OSA, OSNA and other Akademies and institutions	Number	110	210	250	275	300
		(1.3) Awards to eminent persons	[1.3.3]Awards to eminent persons in the field of art, literature, music, dance, dram,films, tele-films, etc	Number	93	93	93	95	95
(2) Infrastructure Development	5	[2.1] Improvement of infrastructure	[2.1.1] Expansion, Renovation & Completion of Buildings	% of expenditur e	100	100	100	100	100
(3) Promotion of Art and Culture at grassroot level	22	[3.1] Grants to District Council of Culture	[3.1.1] Organisation of Cultural programmes	Numbers	800	850	900	950	1000
			[3.1.2] Grants to District Council of Culture	% of expenditur e	100	100	100	100	100
			[3.1.3] Grants to Cultural Organisations	% of expenditur e	100	100	100	100	100
		[3.2] Grants to Music Schools of the State	[3.2.1] Grants to Music Schools	% of expenditur e	100	100	100	100	100
(4) To provide dignified life to artists under different schemes of Culture Department	15	[4.1] Social security to artists	[4.1.1] Indigent Artist Pension Scheme (State Budget)	Numbers	4000	4500	5000	6000	6500

			[4.1.2] Indigent Artist Pension Scheme (GOI)	Numbers	67	67	67	67	67
			[4.1.3] Artist Welfare Fund (Corpus Fund)	% of expenditure	100	100	100	100	100
(5) To conserve and preserve the archival records, manuscripts and conservation of archaeological and Buddhist monuments	15	[5.1] To conserve and preserve monuments	[5.1.1] Conservation of monuments under 13 th FC by Odisha State Archaeology	% of expenditure	100	100	100	100	100
			[5.1.2] Conservation of monuments under State Plan by Odisha State Archaeology	% of expenditure	100	100	100	100	100
			[5.1.3] Conservation of Buddhist monuments under 13 th FCA by OIMSEAS	% of expenditure	100	100	100	100	100
			[5.1.4] Conservation of monuments under ICZMP by Odisha State Archaeology	% of expenditure	100	100	100	100	100
[6] To conserve and preserve archival records & manuscripts	3	[6.1] To conserve and preserve archival records	[6.1.1] Digitisation of records	Pages	7.00 lakh	7.10 lakh	7.20 lakh	7.30 lakh	7.40 lakh
		[6.2] To conserve and preserve rare manuscripts	[6.2.1] Digitization of manuscripts	Pages	45,000	46,000	47,000	48,000	50,000
[7] To spread awareness among public for a library movement in the State.	5	[7.1] Awareness among public with regard to public library	[7.1.1] Purchase & supply of books to rural libraries under RRRLF Scheme	% of expenditure	100	100	100	100	100
(8) Promotion of Art and Culture	5	(8.1) Revival of BhagabatTungis	[8.1.1]Revival of Bhagabat Tungis of the State	Number	1200	1200	1500	1600	1700
		(8.4) Golden Jubilee of Utkal Sangeet Mahavidyalaya	86.4.1]Celebration of Golden Jubilee of Utkal Sangeet Mahavidyalaya	Number	1	0	0	0	0

		(8.5) New Campus of Utkal University of Culture	[8.4.1] Shifting of Utkal University of Culture to its new campus at Madanpur	Number	1	0	0	0	0
		(8.6) Reorganisation of Odisha State Museum	[8.5.1] Reorganising Galleries and Establishment of modern infrastructure suiting to international standards	% of expenditure	100	100	100	100	100
*Efficient functioning of the RFD System	5	Timely submission of Draft RFD for Approval	On-time submission	Date	30/04/14	30/04/15	30/04/16	30/04/17	30/04/18
		Timely Compliances Public Services	On-time Compliances	Date as fixed	As per calendar	As per calendar	As per calendar	As per calendar	As per calendar

Section : 4(A)

Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl. No.	Success Indicator	Description / Definition
1.	Numbers of publications in Odia language	It will give an impetus for popularization of literary creations of renowned authors of the State among the Odia book readers.
2.	Organization of literary and cultural functions by OSA, OSNA, OLKA, OUA and other institutions	It will help to create awareness on the literary creations of great writers of the State and to make the people proud of their Language & Literature, art, music and culture. Spread of Odishan Art and Culture and to attract tourists of both inside and outside State.
3.	Grants to District Council of Culture	To facilitate various types of cultural activities in the District.
4.	Grants to Cultural Organizations	Financial support to encourage the cultural organizations to activate different types of cultural activities of the organizations.
5.	Organization of cultural programmes	Support for proper propagation of rich culture both in and outside the State through different cultural programmes.
6.	Digitization of records	Take up of digitization of records for longevity reference.
7.	Digitization of manuscripts	Take up of digitization of manuscripts for longevity reference.
8.	Conservation of monuments under State Plan by Odisha State Archaeology	To conserve and protect the monuments inherited from our forefathers for our future generation. Also to show the world the richness of our architectural splendour.
9.	Conservation of monuments under 13 th FCA by Odisha State Archaeology	To conserve and protect the monuments inherited from our forefathers for our future generation. Also to show the world the richness of our architectural splendour.
10.	Conservation of Buddhist monuments under 13 th FCA by OIMSEAS	To conserve and protect the monuments inherited from our forefathers for our future generation. Also to show the world the richness of our architectural splendour.
11.	Conservation of monuments under ICZMP by Odisha State Archaeology	To conserve and protect the monuments inherited from our forefathers for our future generation. Also to show the world the richness of our architectural splendour.
12.	Indigent Artist Pension Scheme	Financial support to the artists who are in old age as well as in indigent condition after dedicating their entire life for art & culture of the State.
13.	Artist Welfare Fund	Financial assistance to the artists who are in indigent and diseased condition.
14.	Purchase & supply of books to rural libraries under RRRLF Scheme	To promote and inculcate reading habits of the general public both in rural and urban areas of the State.
15.	Purchase & supply of books to Govt. District libraries under Plan Scheme	To promote and inculcate reading habits of the general public in District Headquarters of the State.

Section : 4 (B) **Acronyms Used :**

ACRONYMS USED	DETAILS
FCA	FINANCE COMMISSION AWARD
ICZMP	INTEGRATED COASTAL ZONE MANAGEMENT PROGRAMME
OIMSEAS	ODISHAN INSTITUTE OF MARITIME AND SOUTH EAST ASIAN STUDIES
OLKA	ODISHA LALIT KALA AKADEMI
OSA	ODISHA SAHITYA AKADEMI
OSNA	ODISHA SANGEET NATAK AKADEMI
OUA	ODISHA URDU AKADEMI
RRRLF	RAJA RAMMOHAN ROY LIBRARY FOUNDATION

Section :5
Specific Performance Requirements from other Departments

Department / Ministries	Relevant Success Indicator	What do you need ?	Why do you need it ?	How much you need ?	What happens if you do not get it ?
Ministry of Culture, Govt. of India	Timely release of funds for implementation of the programmes and schemes	Timely funds for sustained continuity of programmes and schemes	To achieve objectives of programmes and schemes	As per norms fixed by GOI	It could hamper achievement and outcomes of various programmes
Tourism Department, Govt. of Odisha	Timely release of funds for implementation of the programmes and schemes having tourist potentiality	Timely funds for sustained continuity of programmes and schemes for promotion of "Tourism Culture" in the State	To achieve objectives of programmes and schemes as Culture & Tourism are corelated	As per budget provisions fixed by Govt. of Odisha	It could hamper achievement and outcomes of various programmes
ST & SC Development Department, Govt. of Odisha	Timely release of funds for implementation of the programmes and schemes for promotion and upliftment of Tribal Culture	Timely funds for sustained continuity of programmes and schemes for promotion of "Tribal Culture" in the State	To achieve objectives of programmes and schemes in the greater interest of the Tribal Culture.	As per budget provisions fixed by Govt. of Odisha	It could hamper achievement and outcomes of various programmes
Works Department, Govt. of Odisha	Progress of works in respect of different building projects	Timely completion of building projects	For improvement of infrastructure	As per budget provisions fixed by Govt. of Odisha	It could hamper achievement and outcomes of various programmes

Section : 6

Outcome/ Impact of Department / Ministry

Sl. No.	Outcome/ Impact of Department	Success Indicator	Unit	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
1	(1) Development and spread of Odia language, literature, dance, drama, music, art and sculpture	[1.1.1] Number of publications in Odia language	Number	30	35	40	45	50
		[1.2.2] Organisation of literary festival by OSA, OSNA and other Akademies and institutions	Number	110	210	250	275	300
		[1.3.3] Awards to eminent persons in the field of art, literature, music, dance, dram,films, tele-films, etc	Number	93	93	93	95	95
2	(2) Infrastructure Development	[2.1.1] Expansion, Renovation & Completion of Buildings	% of expenditure	100	100	100	100	100
3	(3) Promotion of Art and Culture at grassroot level	[3.1.1] Organisation of Cultural programmes	Numbers	800	850	900	950	1000
		[3.1.2] Grants to District Council of Culture	% of expenditure	100	100	100	100	100
		[3.1.3] Grants to Cultural Organisations	% of expenditure	100	100	100	100	100
		[3.2.1] Grants to Music Schools	% of expenditure	100	100	100	100	100
4	(4) To provide dignified life to artists under different schemes of Culture Department	[4.1.1] Indigent Artist Pension Scheme (State Budget)	Numbers	4000	4500	5000	6000	6500
		[4.1.2] Indigent Artist Pension Scheme (GOI)	Numbers	67	67	67	67	67
		[4.1.3] Artist Welfare Fund (Corpus Fund)	% of expenditure	100	100	100	100	100
5	(5) To conserve and preserve the archival records, manuscripts and conservation of archaeological and Buddhist monuments	[5.1.1] Conservation of monuments under 13 th FC by Odisha State Archaeology	% of expenditure	100	100	100	100	100
		[5.1.2] Conservation of monuments under State Plan by Odisha State Archaeology	% of expenditure	100	100	100	100	100
		[5.1.3] Conservation of Buddhist monuments under 13 th FCA by OIMSEAS	% of expenditure	100	100	100	100	100
		[5.1.4] Conservation of monuments under ICZMP by Odisha State Archaeology	% of expenditure	100	100	100	100	100
6	6] To conserve and preserve archival records & manuscripts	[6.1.1] Digitisation of records	Pages	7.00 lakh	7.10 lakh	7.20 lakh	7.30 lakh	7.40 lakh
		[6.2.1] Digitization of manuscripts	Pages	45,000	46,000	47,000	48,000	50,000
7	[7] To spread awareness among public for a library movement in the State.	[7.1.1] Purchase & supply of books to rural libraries under RRRLF Scheme	% of expenditure	100	100	100	100	100
8	(8) Promotion of Art and Culture	[8.1.1] Revival of Bhagabat Tungis of the State	Number	1200	1200	1500	1600	1700
		86.4.1] Celebration of Golden Jubilee of Utkal Sangeet Mahavidyalaya	Number	1	0	0	0	0
		[8.4.1] Shifting of Utkal University of Culture to its new campus at Madanpur	Number	1	0	0	0	0
		[8.5.1] Reorganising Galleries and Establishment of modern infrastructure suiting to international standards	% of expenditure	100	100	100	100	100

PERFORMANCE EVALUATION AT END OF THE YEAR 2014-15

Column 1	Column 2	Column 3		Column 4	Column 5					Column 6		
Objective	Action	Criteria/ Success Indicators	Unit	Weight	Target / Criteria Values					Achievement	Raw Score	Weighted Raw Score
					Excellent	Very Good	Good	Fair	Poor			
					100%	90%	80%	70%	60%			
1) Development and spread of Odia language, literature, dance, drama, music, art and sculpture	-	[1.1.1] Number of publications in Odia language	Number	10	30	25	20	18	15	39	100	10.0
		[1.1.2] Organisation of literary festival by OSA, OSNA and other Akademies and institutions	Number	10	110	100	90	80	70	293	100	10.0
		[1.1.3] Awards to eminent persons in the field of art, literature, music, dance, dram,films, tele-films, etc	Number	5	93	83	73	63	53	59	60	3.0
(2) Infrastructure Development	-	[2.1.1] Expansion, Renovation & Completion of Buildings	% of expenditure	5	100	90	80	70	50	100	100	5.0
(3) Promotion of Art and Culture at grassroot level	-	[3.1.1] Organisation of Cultural programmes	Numbers	10	800	72	64	56	48	822	100	10.0
		[3.1.2] Grants to District Council of Culture	% of expenditure	5	100	90	80	70	50	100	100	5.0
		[3.1.3] Grants to Cultural Organisations	% of expenditure	4	100	90	80	70	50	100	100	4.0
		[3.2.1] Grants to Music Schools	% of expenditure	3	100	90	80	70	50	100	100	3.0
(4) To provide dignified life to artists under different schemes of Culture Department	-	[4.1.1] Indigent Artist Pension Scheme (State Budget)	Numbers	10	4000	3600	3200	2800	2400	4000	100	10.0
		[4.1.2] Indigent Artist Pension Scheme (GOI)	Numbers	2	67	57	47	40	30	67	100	2.0
		[4.1.3] Artist Welfare Fund (Corpus Fund)	% of expenditure	3	100	90	80	70	50	100	100	3.0
(5) conservation and preservation of archaeological and Buddhist monuments	-	[5.1.1] Conservation of monuments under 13 th FC by Odisha State Archaeology	% of expenditure	5	100	90	80	70	50	74	70	3.5
		[5.1.2] Conservation of monuments under State Plan by Odisha State Archaeology	% of expenditure	3	100	90	80	70	50	100	100	3.0
		[5.1.3] Conservation of Buddhist monuments under 13 th FCA by OIMSEAS	% of expenditure	5	100	90	80	70	50	84	80	4.2
		[5.1.4] Conservation of monuments under	% of	2	100	90	80	70	50	95.4	90	1.8

