

SECTION-2

Inter se Priorities among Key Objectives, Success indicators and Targets 2013-14

Objective	Weight	Action	Success Indicator	Unit	Weight	Target	2013-14 Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
5.Exploration and Excavation of Archaeological Sites and Remains. Conservation of Monuments and Archaeological Sites. Creation of awareness to preserve heritage	11	5.1 Excavation of Archaeological Sites	5.1.1 Nos. of Sites excavated	Nos. of Sites	1	2	2	1	0	0	0
		5.2 Exploration of Archaeological sites/ Monuments	5.2.1 Nos. of Sites/Monuments explored.	Nos. of Sites/Monuments	1	40	40	30	20	10	0
		5.3 Declaration of Structures as monuments	5.3.1 Nos. of Monuments declared.	Nos. of Sites/Monuments	1	8	8	7	6	5	0
		5.4 Conservation of Monuments by the Department	5.4.1 Nos. of Monuments conserved.	Nos. of Sites/Monuments	5	25	25	23	21	20	18
		5.5 Conservation of Monuments through Public Private Partnership	5.5.1 Nos. of Monuments conserved through PPP.	Nos. of Sites/Monuments	1	10	10	9	8	7	6
		5.6 Documentation of Heritage properties	5.6.1 Number of heritage properties documented	Number of heritage properties	1	10	10	9	8	7	6
		5.7 Creation of heritage awareness through Heritage Clubs	5.7.1 Nos. of Clubs	Number of clubs	1	150	150	140	130	120	100
6. Maintenance of Museums and Art Gallery, Collection and Preservation of Art and Archaeological specimens in the Museums	4	6.1 Maintenance of Museums and Art Gallery	6.1.1 Number of museums maintained	Nos. of Museums	2	2	2	01	00	00	00
		6.2 Collection of Art and Archaeological Specimens	6.2.1 Art and Archaeological Specimens collected.	Nos. of Specimens	2	30	30	26	22	20	18

SECTION 3 / TREND VALUES OF THE SUCCESS INDICATORS.

Objective	Action	Success Indicator	Unit	Actual Value for FY 09/10	Target Value for FY 10/11	Target Value for FY 11/12	Target Value for FY 12/13	Achiv ed fof 12/13	Proje cted Value for FY 13/14	Revis ed proje cted Value for FY 13/14
5.Exploration and Excavation of Archaeological Sites and Remains. Conservation of Monuments and Archaeological Sites. Creation of awareness to preserve heritage	5.1 Excavation of Archaeological Sites	5.1.1 Nos. of Sites excavated	Nos. of Sites/Monuments	1	1	4	3	1	3	2
	5.2 Exploration of Archaeological Sites/Monuments	5.2.1 Nos. of Sites/Monuments explored.	Sites/Monuments	15	20	40	40	40	40	40
	5.3 Declaration of Structures as monuments	5.3.1 Nos. of Monuments declared.	Nos. of Monuments	7	3	20	16	5	16	8
	5.4 Conservation of Monuments by the Department	5.4.1 Nos. of Monuments conserved.	Nos. of Monuments	67	25	50	50	45	50	25
	5.5 Conservation of Monuments through Public Private Partnership	5.5.1 Nos. of Monuments conserved through PPP.	Nos. of Monuments	11	14	10	10	12	10	10
	5.6 Documentation of Heritage Properties	5.6.1 Number of Heritage properties documented	Number of heritage properties	--	--	10	10	10	10	10
	5.7 Creation of heritage awareness through Heritage Clubs	5.7.1 Nos. of Clubs	Number of clubs	20	162	167	260	136	260	150
6. Maintenance of Museums and Art Gallery, Collection and Preservation of Art and Archaeological specimens in the Museums	6.1 Maintenance of Museums and Art Gallery	6.1.1 Number of museums and art gallery maintained.	Nos. of Museums	16	16	16	16	16	16	2
	6.2 Collection of Art and Archaeological Specimens	6.2.1 Number of art and archaeological specimens collected.	Nos. of Specimens	57	199	100	100	100	100	30

SECTION 3 / TREND VALUES OF THE SUCCESS INDICATORS.

Objective	Action	Success Indicator	Unit	Target Value for FY 12/13	Achived for 12/13	Projected Value for FY 13/14	Revised projected Value for FY 13/14
5.Exploration and Excavation of Archaeological Sites and Remains. Conservation of Monuments and Archaeological Sites. Creation of awareness to preserve heritage	5.1 Excavation of Archaeological Sites	5.1.1 Nos. of Sites excavated	Nos. of Sites/Monuments	3	1	3	2
	5.2 Exploration of Archaeological Sites/Monuments	5.2.1 Nos. of Sites/Monuments explored.	Sites/Monuments	40	40	40	40
	5.3 Declaration of Structures as monuments	5.3.1 Nos. of Monuments declared.	Nos. of Monuments	16	5	16	8
	5.4 Conservation of Monuments by the Department	5.4.1 Nos. of Monuments conserved.	<i>Nos. of Monuments</i>	50	45	50	25
	5.5 Conservation of Monuments through Public Private Partnership	5.5.1 Nos. of Monuments conserved through PPP.	Nos. of Monuments	10	12	10	10
	5.6 Documentation of Heritage Properties	5.6.1 Number of Heritage properties documented	Number of heritage properties	10	10	10	10
	5.7 Creation of heritage awareness through Heritage Clubs	5.7.1 Nos. of Clubs	Number of clubs	260	136	260	150
6. Maintenance of Museums and Art Gallery, Collection and Preservation of Art and Archaeological specimens in the Museums	6.1 Maintenance of Museums and Art Gallery	6.1.1 Number of museums and art gallery maintained.	Nos. of Museums	16	16	16	2
	6.2 Collection of Art and Archaeological Specimens	6.2.1 Number of art and archaeological specimens collected.	Nos. of Specimens	100	100	100	30

NOTE: For 2013-14 projected value - detailed note sheet is enclosed for reference.

Department of Archaeology, Museums and Heritage
Detailed Notes regarding RFD for the year 2013-14.

5.1	Excavation of Archaeological Sites		
	5.1.1	No. of sites excavated	
		Sites proposed for excavation are Hampi, Hangal, Talkad, Rajghatta, License to be obtained from ASI hence target is taken as 2	
		Target	2
5.2	Exploration of Archaeological Sites/Monuments		
	5.2.1	No. of Sites/Monuments explored.	
		It is proposed to explore 40 sites.	
		Target	40
5.3	Declaration of Structures as Monuments.		
	5.3.1	No. of Monuments declared	
		There is proposed to declare 22 monuments. The process depends on collection of revenue documents, preliminary notification and final notification. Due to lengthy nature of the process, the target is taken as 8	
		Target	8
5.4	Conservation of Monuments by the department.		
	5.4.1	Number of sites/Monuments	
		Ongoing works are 24 in number and new works are 14 in number. Total works for the year 2013-14 is 38. The work involves fund, time duration and technical staff availability. For few works only a token grant is kept, whereas the requirement is more for State Plan Scheme. Hence Target is taken as 25.	
		Target	25
5.5	Conservation of Monuments through Public Private Partnership.		
	5.5.1	Number of Monuments preserved through PPP.	
		This is depends on Dharmastala Dharmotanna trust's progress. The department may insist to complete 10 monument in the year 2013-14 based on ear marked budget.	
		Target	10