



Government of Haryana

**R F D**

(Results-Framework Document)  
for

**Excise & Taxation**

**(2015-2016)**

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

### Vision

To provide a sound financial base to the State by recommending and collecting taxes which are considered as progressive by the tax payers

### Mission

To operate a tax administration which is responsive to the needs of the honest tax payers; frame policies which are simple, transparent and easy to understand; an environment which is compliant to the policy of ease of doing bringing having maximum self compliance; and to bring e-services(e-registration,e-returns and e-payment) on e-portal by 30th June 2015.

### Objectives

- 1 Maximization of Tax Collection
- 2 To Complete the Process of Computerisation
- 3 Audit and Assessment
- 4 Discourage Tax Evasion
- 5 To ensure the implementation of Haryana Excise Policy

### Functions

- 1 Taxation- Administration of the following Acts and rules framed thereunder:- (i) The Central Sales Tax Act, 1956. (ii) The Punjab Entertainment Duty Act, 1955. (iii) The Punjab Entertainment (Cinematography Shows) Act, 1954. (iv) The Punjab Passengers and Good Taxation Act, 1952. (v) The Haryana Value Added Tax Act, 2003. (vi) The Haryana Tax on Luxuries Act, 2007.
- 2 Excise Measures- Excise, that is to say, the control over production, manufacture, possession, transport, purchase and sale of alcoholic liquor and intoxicating drugs and levy of excise duties and license fees on or in relation to such articles including opium, control of cultivation, manufacture and sale for export. The various Acts administered are given below:- (i) The Punjab Excise Act, 1914, and rules framed thereunder (ii) The Punjab Local Option Act, 1928. (iii) The Punjab Molasses (Control) Act, 1948, and rules framed thereunder (iv) The Punjab Opium Smoking Act, 1948 and rules framed thereunder (v) The Indian Power Alcohol Act, 1948 and rules framed thereunder (vi) Medicinal and Toilet, Preparations (Excise Duties) Act, 1955, and rules framed thereunder. (vii) The Narcotic Drugs and Pyschotropic Substances Act, 1985.
- 3 Establishment matters relating to officers and staff under the administrative control of the Department except matters allotted to the General Administration Department

## 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] Maximization of Tax Collection	30.00	[1.1] Collection vis-a-vis targets under the State Tax Plan for the year 2015-16	[1.1.1] Actual Collection of Taxes	%	30.00	90	85	80	75	70
[2] To Complete the Process of Computerisation	20.00	[2.1] Implementation of MMP-CT Project	[2.1.1] State wide Go-Live of Priority-1 Modules	Date	10.00	06/07/2015	20/07/2015	31/07/2015	10/08/2015	15/08/2015
			[2.1.2] State wide Go-Live of Priority-2 Modules	Date	6.00	10/10/2015	20/10/2015	30/10/2015	10/11/2015	20/11/2015
			[2.1.3] State wide Go-Live of Priority-3 Modules	Date	4.00	15/12/2015	25/12/2015	30/12/2015	11/01/2016	20/01/2016
[3] Audit and Assessment	10.00	[3.1] Receipt of returns	[3.1.1] Returns filed timely by all registered dealers	%	4.00	85	80	75	72	70
		[3.2] Finalisation of Assessment	[3.2.1] Finalisation as per the target	%	6.00	100	95	90	85	80
[4] Discourage Tax Evasion	10.00	[4.1] Detection of Evasion through visits to Business premises and wayside checkings	[4.1.1] Checking done as per duty roster	%	2.00	95	90	80	75	70
			[4.1.2] No of evasion cases detected	% of Checkin g done	3.00	40	35	30	25	20
			[4.1.3] Additional Demand created	% of Last Year Addition al Demand	2.00	100	95	90	85	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%
			[4.1.4] Realisation of additional demand	% of additional demand recovered	3.00	90	80	70	60	50
[5] To ensure the implementation of Haryana Excise Policy	20.00	[5.1] Excise Policy Formulation	[5.1.1] Approval of policy by Cabinet.	Date	8.00	04/03/2016	10/03/2016	15/03/2016	21/03/2016	25/03/2016
		[5.2] Publicity of Excise Policy	[5.2.1] Information on website & in newspapers.	Date	2.00	04/03/2016	10/03/2016	15/03/2016	21/03/2016	25/03/2016
		[5.3] Recovery of License Fee	[5.3.1] Actual realisation	%	6.00	95	90	85	80	75
		[5.4] To maintain regular checks at manufacturers,wholesalers and retail license	[5.4.1] Points checked as per target fixed.	%	2.00	95	90	85	80	70
		[5.5] Monitoring of fixation of holograms through CCTV Cameras	[5.5.1] Points checked as per target fixed	%	1.00	100	95	90	85	80
			[5.5.2] CCTV Cameras found functional	%	1.00	100	95	90	85	80
* 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

\* Mandatory Objective(s)

## 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%
		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] Maximization of Tax Collection	[1.1] Collection vis-a-vis targets under the State Tax Plan for the year 2015-16	[1.1.1] Actual Collection of Taxes	%	99.22	96.95	90	96	95
[2] To Complete the Process of Computerisation	[2.1] Implementation of MMP-CT Project	[2.1.1] State wide Go-Live of Priority-1 Modules	Date	--	--	06/07/2015	--	--
		[2.1.2] State wide Go-Live of Priority-2 Modules	Date	--	--	10/10/2015	--	--
		[2.1.3] State wide Go-Live of Priority-3 Modules	Date	--	--	15/12/2015	--	--
[3] Audit and Assessment	[3.1] Receipt of returns	[3.1.1] Returns filed timely by all registered dealers	%	99	100	85	90	90
	[3.2] Finalisation of Assessment	[3.2.1] Finalisation as per the target	%	100	100	100	100	100
[4] Discourage Tax Evasion	[4.1] Detection of Evasion through visits to Business premises and wayside checkings	[4.1.1] Checking done as per duty roster	%	100	95	95	96	95
		[4.1.2] No of evasion cases detected	% of Checking done	72	80	40	45	48
		[4.1.3] Additional Demand created	% of Last Year Additional Demand	92	125	100	100	100
		[4.1.4] Realisation of additional demand	% of additional demand recovere	100	100	90	90	90

### 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
			d					
[5] To ensure the implementation of Haryana Excise Policy	[5.1] Excise Policy Formulation	[5.1.1] Approval of policy by Cabinet.	Date	--	--	04/03/2016	--	--
	[5.2] Publicity of Excise Policy	[5.2.1] Information on website & in newspapers.	Date	--	--	04/03/2016	--	--
	[5.3] Recovery of License Fee	[5.3.1] Actual realisation	%	--	--	95	--	--
	[5.4] To maintain regular checks at manufacturers,wholesale rs and retail license	[5.4.1] Points checked as per target fixed.	%	--	--	95	--	--
	[5.5] Monitoring of fixation of holograms through CCTV Cameras	[5.5.1] Points checked as per target fixed	%	--	--	100	--	--
		[5.5.2] CCTV Cameras found functional	%	--	--	100	--	--
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	24/02/2014	22/05/2015	29/05/2015	20/05/2016	22/05/2017
	Timely submission of draft for approval.	On-time submission.	Date	--	23/04/2015	29/05/2015	20/05/2016	22/05/2017
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	100	90	90	90
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed	%	--	100	90	92	94

\* 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
		timeline.						
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	100	90	94	92

\* Mandatory Objective(s)



## Section 4: Acronym

Sl.No	Acronym	Description
1	GST	Goods and Service Tax

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Actual Collection of Taxes	Under Action (1.1) the actual collection of taxes during the year 2014-15 measured in percent term with relation to the targets fixed for the year would be revealed under S.I."			
2	[2.1.1] State wide Go-Live of Priority-1 Modules	Under Action 2.1, SI(2.1.1) would be the date when Priority-1 modules will implement at State-wide			
3	[2.1.2] State wide Go-Live of Priority-2 Modules	Under Action 2.1, SI(2.1.2) would be the date when Priority-2 modules will implement at State-wide			
4	[2.1.3] State wide Go-Live of Priority-3 Modules	Under Action 2.1, SI(2.1.3) would be the date when Priority-3 modules will implement at State-wide			
5	[3.1.1] Returns filed timely by all registered dealers	Under Action (3.1) the SI for null null returns filed timely be all registered dealers' would be measured in percent term and directly related to			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
5	[3.1.1] Returns filed timely by all registered dealers	the number of registered dealers who are to file returns for the year 2015-16.			
6	[3.2.1] Finalisation as per the target	Under Action (3.2) finalization of assessment, the SI would be reflected in term of percent of the assessment finalized vis-à-vis the target fixed for framing assessment for the year 2015-16			
7	[4.1.1] Checking done as per duty roster	Under Action (4.1), SI (4.1.1) i.e. checking done as per target fixed, the SI will be reflected in term of percent of checking done vis-à-vis the checking target fixed for the year 2015-16			
8	[4.1.2] No of evasion cases detected	Under Action (4.1), SI (4.1.2) the SI would be measured in terms of percent of evasion cases detected from the number of checking done as in (4.1.1)			
9	[4.1.3] Additional Demand created	Under Action (4.1), SI (4.1.3) the SI would be the actual additional demand created (in Rupees) in detected cases in (4.1.2)			

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
10	[4.1.4] Realisation of additional demand	Under Action (4.1) (4.1.4), the SI would be the recovery of additional demand created in (4.1.3.) measured in terms of percent of recovery (4.1.3)			

## 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.
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## 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 OverAll Revenue Collections	Department/Ministry	Actual Treasury Collections	Rs. In Crores	23040.32	24230.95			
2 E -Payment facility For Traders/Dealers	Department of Treasuries and Accounts Haryana	e Payments has been Started by other banks also.	Date			01/04/2015		
3 e- Registration		Facility of e-registration to be made available to all dealers by 01.07.2015	Date			01/07/2015		
4 e-Filing of Returns		Facility of e-Filing of Returns to be made available to all dealers by 01.07.2015	Date			01/07/2015		
5 Online C-Forms		Facility of issue of Online C forms to be made available to all dealers by 01.06.2015	Date			01/06/2015		