Template for Department's Presentation for
Perspective Plan/ Strategic Plan/ Action Plan

No.	Theme	Indicative Highlights of PPT	Perspective Plan (15 Yrs)	Strategic Plan (07 Yrs)	Action Plan (03 Yrs)
1	Base Line status	Recent Baseline survey data, any past evaluations (Departmental or third party)	The TIFAC (Technology Information, Forecasting and Assessment Council Department of S&T, Govt. of India) has already prepared Vision Document- 2035 for India. Discussion held with TIFAC for preparation of Vision Document. Perspective Plan will be drawn accordingly.	Action will be taken according to Perspective Plan to be prepared for 15 years.	A. Survey and Evaluation of existing/ongoing Schemes of the Council and accordingly modifications and updation will be made based on S&T need of the State. B. Immediate action will be taken according to Perspective and Strategic Plan prepared. C. MPCST has enhanced its University Cell network and action will be taken as per their feedback and need.
2	Infrastructure Requirement of Department	1. Total Requirement of Government Officers at all level. Availability, retrofitting, new building requirement etc.	1A. As per Service Rules-2013, provision made by the Council	1A. As per Service Rules-2013, provision made by the Council	1A. As per Service Rules-2013, recruitment will be done.

			is sufficient. (219 Nos.) 1B. Additional provision for Staff and building will be made as per Vision Document	is sufficient. (219 Nos.) 1B. Additional provision for Staff and building will be made as per Vision Document	1B. As of now the present building and staff requirement is sufficient. However, if new labs/centres are proposed as per Vision Document ,building and staff requirement assessment will be done accordingly.
		2. Housing Requirement. Availability, Condition, repairing requirement, new building requirement etc.	2. Renovation and maintenance of existing staff quarters of the Council as per requirement.	2. Renovation and maintenance of existing staff quarters of the Council and construction of new houses in place of disposed off houses.	2. Renovation of existing staff quarters of the Council as per requirement and dispose off the old and abundant houses.
		3. Transit Accommodation.	3. Not Required.	3. Not Required.	3. Not Required
		4. Amount spent on House Rest Allowance.	4. Rs. 0 5.05 Crore (Calculation as on 31 July, 2016 and may increase as per pay commissions)	4. Rs. 02.31 Crore	4. Rs. 01.01 Crore
3	Super Structure/ Basic Infrastructure	Roads, Bridges, Water bodies, School, College, Hospitals, Law & Order and Security Machinery, etc. Total requirement, gaps, demand for next 07 years, demand for next 15 years, availability, Condition, repairing requirement, new requirement	--	--	--

		etc.			
4	Human Resource	**Officials/ Staff Position at All Level : (Top, Middle, Lower Level)**	**Officials/ Staff Position at All Level : (Top, Middle, Lower Level)**	**Officials/ Staff Position at All Level : (Top, Middle, Lower Level)**	**Officials/ Staff Position at All Level : (Top, Middle, Lower Level)**
		1. Total Government staff at all level, vacancies, plan for recruitment, other options for fulfilment of works, ad hoc arrangement (if any)	1. Provision made as per Service Rule-2013 and may be changed as per perspective plan.	1. Provision made as per Service Rule-2013 and may be changed as per perspective plan.	1. As per Service Rule-2013, total sanctioned staff (219 Nos.) and (50 Nos.) to be Recruited.
		2. Down Sizing of redundant posts.	--	--	2. As per Service Rule-2013 redundant posts to be reduced.
		3. Outsourcing / Professional's support.	3. House-keeping, Security and day to day manpower requirement will made by outsourcing.	3. House-keeping, Security and day to day manpower requirement will made by outsourcing.	3. House-keeping, Security and day to day manpower requirement will made by outsourcing.
		Capacity Building / Training at All Levels :	**Capacity Building will be done as per requirement**	**Capacity Building will be done as per requirement**	**Capacity Building will be done as per requirement**
		1. Adequately trained staff (No.), gap	1. 133 Nos. (no gap)	1. 133 Nos. (no gap)	1. 133 Nos. (no gap)
		2. IT Trained Staff (No.), gap	2. 50 Nos. (no gap)	2. 50 Nos. (no gap)	2. 50 Nos. (no gap)
		3. Plan for skill enhancement	3. 10 – 15 % per year of total staff will be trained in their respective fields as per requirement.	3. 10 – 15 % per year of total staff will be trained in their respective fields as per requirement.	3 . 10 – 15 % per year of total staff will be trained in their respective fields as per requirement.

		4. Policy for refresher training/ capacity building	4. Exchange program with other agencies and abroad too.	4. Advanced training of already trained staff.	4A. Suitable policy will be developed on the basis of seniority, rotation and requirement. 4B. Refresher Course/ Training/Capacity Building Program at Institutional level and at other Institute.
		5. Outcome based training, follow – up	5A. Outcome based training program will be designed. 5B. Performance based evaluation from time to time.	5A. Outcome based training program will be designed. 5B. Performance based evaluation from time to time.	5A. Outcome based training program will be designed. 5B. Performance based evaluation from time to time.
		6. Role of Department in generating employment opportunities in the State. • Direct Employment • Indirect Employment	6. Direct Employment - NO **Indirect Employment –** Empowering and value addition of teachers, researchers, students and employees with S&T inputs and trainings.	6. Direct Employment - NO **Indirect Employment –** Empowering and value addition of teachers, researchers, students and employees with S&T inputs and trainings.	6. Direct Employment - NO **Indirect Employment –** Empowering and value addition of teachers, researchers, students and employees with S&T inputs and trainings.
5	Planning and Financial Management	Present Scenario, Requirement of capacity building for preparation and management of planned projects budget, finance, etc.	1. All file works and payments through Web based dynamic system. 2. Physical Work will	1. Action will be taken to achieve perspective plan.	1. Present scenario: Trained account staff (15 nos.) 2. All procedures will be online and staff

			be reduced. 3. Transparency will be increased.		will be trained accordingly.
6	Environment, Climate Change Disaster Management	Compliance of mitigation; preparedness; response; rehabilitation, relief etc. (related departments)	1. 100% use of renewable energy as main source of power. 2. To find out cause of climate change of India and State and develop mitigation accordingly. 3. To develop Climate Change Research Centre of International Level. 4. To develop geomorphological and geoarchaeological tourism in association of concerning departments.	- Expansion of Labs under Climate Change Research Centre. - Enhance the greenery and eco-friendly environment of the campus. - RS & GIS based support to State Disaster Response Force.	**Climate Change Research:** - MPCST has developed TL/OSL Lab for dating. - Site Selection for dating of archaeological and geoarchaeological artefacts and sediments. - Lab. Facilities will be extended to other concerned departments and researchers. **Environment:** - Council has Eco-friendly working environment, Green campus, Rain water harvesting system and climate resilient pedings. We will enhance greenery and eco-friendly environment. **Disaster Management –** **-** Fire fighting system. -RS & GIS based support to State Disaster Response Force.

7	E- Governance and ease of doing Business	Efforts for evidence based and quick decision making, ease of doing business, rapid disposal of files and promptness in office work, efficiency in system, transparency, control, discipline, etc.	-Grievances Redressal Cell -Vigilance on internal practices/processes. -Online complaints & disposal system. - S&T Helpline.	- Web based dynamic file system. -More transparent.	1. All financial transactions are online. 2. Online system is being established for rapid disposal of files and promptness in office work. 3. Online system for submission, tracking and disposal of proposals under various Schemes will be developed with support of MAP-IT.
8	SDG – 2030	Sustainable Development Goal (Follow UN and NITI Ayog Guidelines) 1. No Poverty 2. Zero Hunger 3. Good Health and Well-being 4. Quality Education 5. Gender Equality 6. Clean Water and Sanitation 7. Affordable and Clean Energy 8. Decent Work and Economic Growth 9. Industry, Innovation and Infrastructure 10. Reduced Inequalities 11. Sustainable Cities and Communities 12. Responsible Consumption and Production 13. Climate Action 14. Life below Water 15. Life and Land 16. Peace, Justice and Strong Institutions 17. Partnerships for Goals	**SDG-1:** S&T inputs in Livelihood generation to alleviate poverty. Economic upliftment of the people through S&T Intervention. **SDG-2:** -Technology development for climate resilient farming and fortified food production. R&D on food supplement. **SDG-3: --** **SDG-4:** -Inclusive, Equitable and Quality education	**SDG-1:** S&T inputs in Livelihood generation to alleviate poverty. Economic upliftment of the people through S&T Intervention. **SDG-2: -** Help in promotion of organic farming. -Food fortification program. **SDG-3: --** **SDG-4:** - Inclusive, Equitable and Quality education **SDG-5 :** - Livelihood and	**SDG-1:** S&T inputs in Livelihood generation to alleviate poverty. Economic upliftment of the people through S&T Intervention. **SDG-2: -** Help in promotion of organic farming. -Food fortification program. **SDG-3: --** **SDG-4:** - S&T based action for Inclusive, Equitable and Quality education

| | | | SDG-5 : - Livelihood and income generation programs for Women and Girls.
-Development of Women Strengthening and Entrepreneurship Program.
-Enhance participation of women in S&T Research.

SDG-6 : -Projected Water Budget.
-Comprehensive and inclusive plan for water resources development of the State. | income generation programs for Women and Girls.
-Training and Capacity buildings of Women Teachers.
-Enhance participation of women in S&T Research.
-Online database of S&T literate Women

SDG-6 : An exhaustive status/vision document on water resources of the State scenario and long term inclusive action plan will be drafted.
Water availability and water quality both are the persisting problems of the State hence, separate long term stategies will be designed to address these issues through intervention of low cost and latest water technologies.
Awareness campaign and capacity building will be done related to | SDG-5 : - Livelihood and income generation programs for Women and Girls.
-Health and hygiene
-Diet and Nutrition
-Enhance participation of women in S&T Research.
-Online database of S&T literate Women

SDG-6 :
-All the water resources will be mapped by high resolution satellite data on large scale to take stock of the existing scenario and suggesting action plan.
-Similarly, mapping of water quality of all the water sources will be done in detail to suggest providing safe drinking water to all the habitats of the State.
-State Water Resources Institute will be established for state of the art R&D activities in the water sector and to define/address long |

				water resources.	term and short term action plan based on the existing scenario and envisaging perspective view.
			SDG-7: --	**SDG-7**: --	**SDG-7**: --
			SDG-8: Research & Development and promote good practices of enhancing water economy.	**SDG-8**: Strategy development for Identification of new mineral deposits in the State.	**SDG-8**: Identification of new mineral deposits in the State. -Cluster Development for unorganized sector in the field of microfinance.
			SDG-9: Foster Innovation. -To develop scientific/ innovative temperament in the State. -Better Environment for promotion of innovators. -Linkage of innovation and entrepreneurship. - Financial and ethical promotion of innovators.	**SDG-9**: Foster Innovation. -To develop scientific/ innovative temperament in the State. -Better Environment for promotion of innovators. -Linkage of innovation and entrepreneurship. - Financial and ethical promotion of innovators.	**SDG-9**: Foster Innovation. -To develop scientific/ innovative temperament in the State. -Better Environment for promotion of innovators. -Linkage of innovation and entrepreneurship. - Financial and ethical promotion of innovators.
			SDG-10: --	**SDG-10:** --	**SDG-10:** --

			SDG-11: - R&D on alternate materials for housing. -R&D on low cost, affordable and eco-friendly housing. SDG-12: -- SDG-13 : Research activities under Climate Change Research Centre- 1. Long term behaviour studies on Aerosol Optical Thickness and atmospheric water vapour. 2. TL/OSL dating of archaeological and geo-archaeological artefacts and sediments. 3. To Promote Climate Change Research in the State. 4. Capacity building and Training in the field of climate change. 5. Linkage with national and international	SDG-11: -RS & GIS based Input for Development of Smart Cities. -Documentation and Promotion of local and indigenous house construction technology. SDG-12: -- SDG-13 : Research activities under Climate Change Research Centre- 1. Long term behaviour studies on Aerosol Optical Thickness and atmospheric water vapour. 2. TL/OSL dating of archaeological and geo-archaeological artefacts and sediments. 3. To Promote Climate Change Research in the State. 4. Capacity building and Training in the field of climate change. 5. Linkage with national and international	SDG-11: -RS & GIS based Input for Development of Smart Cities. -Documentation and Promotion of local/ancient and indigenous house construction technology. SDG-12: -- SDG-13 : Research activities under Climate Change Research Centre- 1. Long term behaviour studies on Aerosol Optical Thickness and atmospheric water vapour. 2. TL/OSL dating of archaeological and geo-archaeological artefacts and sediments. 3. To Promote Climate Change Research in the State. 4. Capacity building and Training in the field of climate change. 5. Linkage with national and international

			institutes of the field. 6. Find out cause of climate change of India and State and develop mitigation accordingly. 7. Develop Climate Change Research Centre of International Level. 8. To develop geomorphological and geoarchaeological tourism in association of concerning departments. **SDG-14 : --** **SDG-15:** -Natural Resources Census -Technology Development for forest species identification and mapping. -Extending technical support for mapping, conservation and planning of wild life corridors in the State. **SDG-16 :** Good Practices.	institutes of the field. **SDG-14 : --** **SDG-15:** -Natural Resources census as per their requirement. -Forest and Wild life conservation. -Extending support to resource departments on wild life and forest related studies. **SDG-16 :** R&D through institute which will	institutes of the field. **SDG-14 : --** **SDG-15:** Wild Life, Forest, Tissue Culture, Biodiversity conservation including Human Resources. Desertification Status, Land Degradation Mapping and Landuse land Cover monitoring and change detection will be taken up as the Mission Mode programme . **SDG-16 :** A National level Institute on

				support Ministry of Happiness. -Fusion of science & spirituality.	Science & Spirituality is envisaged which will promote peaceful and inclusive societies for sustainable development.
			SDG-17 : Networking and partnership will be established at local, national and global level. -Present collaboration and partnerships Collaboration with various scientific institution/ educational institution/ Govt. Departments. -Partnership based on requirement of implementation of Vision Document.	**SDG-17 :** Networking and partnership will be established at local, national and global level. -Present collaboration and partnerships Collaboration with various scientific institution/ educational institution/ Govt. Departments. -Partnership based on requirement of implementation of Vision Document.	**SDG-17 :** Networking and partnership will be established at local, national and global level. -Present collaboration and partnerships Collaboration with various scientific institution/ educational institution/ Govt. Departments. -Partnership based on requirement of implementation of Vision Document.
9	Innovations and Best Practices around the World			1. To create suitable environment for innovation and entrepreneurship. 2. To develop Global Innovation network based on Local Wisdom.	1. Innovation and Entrepreneurship Promotion Centre to guide on innovation, IPR, entrepreneurship and venture funding. 2. Make it unique with Govt. Support, PPP mode and CSR Fund.	1. Council has Innovation Facilitation Centre. 2. Promoting innovation and IPR. 3. A State level survey of innovators and their technical and financial needs.

10	Department Expectations from State Planning Commission		1. Adequate funding and guidance. 2. Support in networking with other departments. 3. Support for some schemes from GoI.	1. Adequate funding and guidance 2. Support in networking with other departments. 3. Support for some schemes from GoI.	1. Adequate funding and guidance. 2. Support in networking with other departments. 3. Support for some schemes from GoI.
11	Pending Works of Previous five year Plans		--	--	- Establishment of Jabalpur Science Centre. - 3D Imax Theatre at Planetarium Complex Ujjain.
12	Cost cutting on un-useful expenditures		- Cost cutting by paperless office procedures. - Optimal use of Computers. - Justified No. of staff. -Promote E-meeting to reduce related expenditures. - Minimize the physical travel. - Use of energy efficient devices.	- Cost cutting by paperless work. - Optimal use of Computers. - Justified No. of staff. -Promote E-meeting to reduce related expenditures. - Minimize the physical travel. - Use of energy efficient devices.	- Cost cutting by paperless procedures. - Optimal use of Computers. - Justified No. of staff. -Promote E-meeting to reduce related expenditures. - Minimize the physical travel. - Use of energy efficient devices.
13	Project Management		--	--	--
14	List of indicators		-No. of Programs -No. of activities - No of beneficiaries -No. of places covered -No of Projects -No. of IPR generated	-No. of Programs -No. of activities - No of beneficiaries -No. of places covered -No of Projects -No. of IPR generated	-No. of Programs -No. of activities - No of beneficiaries -No. of places covered -No of Projects -No. of IPR generated

			through Council. -External Resources Mobilization. -Developing External Global Partnership.	through Council. -External Resources Mobilization. -Developing External Global Partnership.	through Council. -External Resources Mobilization. -Developing External Global Partnership. -ISO certification
15	Any other		--	--	--
16	Revenue Expenditure, Capital Expenditure and Loans and Advances	With Percentage.	Revenue Expend.- 60% Capital Expend.- 40% Loans - Nil Advances- Nil	Revenue Expend.- 60% Capital Expend.- 40% Loans - Nil Advances- Nil	Revenue Expend.- 60% Capital Expend.- 40% Loans - Nil Advances- Nil