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(Results-Framework Document)

for

Tribal Development

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To ensure Socio-economic development of Scheduled Tribe population with a view to bridge the gap between Scheduled Tribe and General population.

Mission

Facilitating the up-gradation of levels of administration in Scheduled Areas as well as tribal population concentrated areas through area and population targeted approaches with a view to empower the tribals socio-economically to be at par with general population with special emphasis for women.

Objective

- 1 Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.
- 2 Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.
- 3 Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.
- 4 To get the release of funds under Central Sector Schemes from Govt. of India.
- 5 Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes
- 6 Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006
- 7 Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.

Functions

- 1 All matters relating to planning generally e.g. assessment of resources, formulation of plans, laying down of targets and physical aspects and co-ordination in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (TSP)
- 2 Periodical assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (Tribal Advisory Council, PAC, Boards)
- 3 All policy matters including introduction of new schemes affecting the tribal areas and the Scheduled Tribes and consultation thereof by all administrative departments with the Tribal Development Department. (BADP/MADA/Forest Dweller Act)
- 4 Coordination with other departments in relation to matters affecting the tribal areas and the Scheduled Tribes of the State after due consultations and agreements with the concerned departments.
- 5 Tendering advice to all departments in relation to matters affecting the Tribal areas and the Scheduled tribes of the State.
- 6 Overall co-ordination and evaluation of all activities of any department in relation to the matter affecting the tribal

Section 1: Vision, Mission, Objectives and Functions

areas and the Scheduled Tribes of the State.

- 7 Establishment, budget and accounts matters of the Tribal Development 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] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	21.00	[1.1] Formulation of Annual Tribal Sub Plan for 2013-14 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	7.00	30/11/2012	05/12/2012	08/12/2012	10/12/2012	20/12/2012
			[1.1.2] Submission of Annual Tribal Sub Plan after scrutinsation and compilation to Planning deptt.	Date	8.00	20/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
		[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	4.00	28/02/2013	01/03/2013	02/03/2013	03/03/2013	04/03/2013
[2] Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	18.00	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2012-13	[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	09/03/2013	10/03/2013	11/03/2013	12/03/2013	13/03/2013
			[2.1.1] Budget Communication	Date	5.00	30/04/2012	01/05/2012	02/05/2012	03/05/2012	04/05/2012
		[2.2] Review of budget utilisation to complete the prioritised works	[2.2.1] First review	Date	8.00	10/11/2012	15/11/2012	20/11/2012	25/11/2012	30/11/2012
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing	17.00	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[2.2.2] Second review	Date	5.00	30/01/2013	05/02/2013	11/02/2013	12/02/2013	15/02/2013
			[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	3.00	20	15	13	12	11

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%
administration in the tribal areas as well as tribal population concentrated areas.										
			[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	60	55	50	45	40
			[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	85	80	75	70	65
			[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	4.00	100	95	93	92	90
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	14.00	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	2.00	8	7	6	5	4
		[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA, GOI	[4.1.1] Proposal Submission	Date	4.00	25/06/2012	26/06/2012	27/06/2012	28/06/2012	29/06/2012
			[4.1.2] Follow-up and release of funds	Date	3.00	31/07/2012	10/08/2012	15/08/2012	20/08/2012	25/08/2012
		[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.1] Proposal Submission	Date	4.00	02/07/2012	07/07/2012	10/07/2012	15/07/2012	20/07/2012
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00		[4.2.2] Follow-up and release of funds	Date	3.00	10/08/2012	15/08/2012	17/08/2012	20/08/2012	25/08/2012
		[5.1] To conduct Tribal Advisory Council, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.1] Total number of meetings held	Number	4.00	4	3	2	1	--

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%
			[5.1.2] Timely meetings	Date	1.00	25/03/2013	30/03/2013	--	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	3.00	[6.1] Review of the progress of the Act in tribal areas	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	3.00	2	1	--	--	--
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	2.00	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	2.00	5	4	3	--	--
* Annual Plan Performance	3.00	Submission of qtrly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	3.0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2013)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--

* 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%
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plans and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	[1.1] Formulation of Annual Tribal Sub Plan for 2013-14 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	--	01/12/2011	30/11/2011	30/11/2012	30/11/2013
		[1.1.2] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	19/02/2010	20/02/2011	16/02/2012	20/02/2013	20/02/2014
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	--	28/02/2011	01/03/2012	01/03/2013	01/03/2014
		[1.2.2] Data entry in the Finance deptt. Budget software	Date	07/03/2010	04/03/2011	04/03/2012	09/03/2013	08/03/2014
[2] Identifying gaps in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	[2.1] Communication of budget availability for works to implementing depts./ field offices for the year 2012-13	[2.1.1] Budget Communication	Date	--	30/04/2011	30/04/2012	30/04/2013	--
		[2.2.1] First review	Date	20/10/2010	10/11/2011	07/11/2012	05/11/2013	--
	[2.2] Review of budget utilisation to complete the prioritised works	[2.2.2] Second review	Date	25/01/2010	30/01/2012	30/01/2013	30/01/2014	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	14.72	14.00	20	20	20
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	45.66	60	60	60	60
		[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	67.13	85	85	85	85
		[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	101.19	100	100	100	100
	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	--	8	5	6	--
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA, GOI	[4.1.1] Proposal Submission	Date	19/05/2010	05/06/2011	15/05/2012	25/05/2013	--
		[4.1.2] Follow-up and release of funds	Date	--	30/06/2011	10/08/2012	10/08/2013	--
	[4.2] Formulation and Submission of the proposals under BADP	[4.2.1] Proposal Submission	Date	29/05/2010	01/07/2011	04/07/2012	30/06/2013	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	to MOHA, GOI							
		[4.2.2] Follow-up and release of funds	Date	--	21/07/2011	15/08/2012	--	--
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	[5.1] To conduct Tribal Advisory Council, Gadadi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.1] Total number of meetings held	Number	4	3	3	3	--
		[5.1.2] Timely meetings	Date	--	--	30/03/2013	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	[6.1] Review of the progress of the Act in tribal areas	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	2	1	2	2	--
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	6	12	4	--	--
* Annual Plan Performance	Submission of qtrly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct, Jan and April)	No	--	--	3	--	--
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	--	--	11	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	--	--	17/05/2012	--	--
	Timely submission of Results	On-time submission (May 15, 2013)	Date	--	--	22/05/2013	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	--	--	31/07/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	--	--	75	--	--
	Implementation of RTI	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	--	--	30/06/2012	--	--

* Mandatory Objective(s)

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

1. TSP- Tribal Sub Plan
2. BADP- Border Area Development Programme
3. MADA- Modified Area Development Approach
4. PAC- project Advisory Committee
5. SCA- Special Central Assistance
6. MOTA,GOI- Ministry of Tribal Affairs, Govt. of India.
7. MOHA, GOI- Ministry of Home Affairs, Govt. of India

Section 5: Specific Performance Requirements from other Departments

1. 35 implementing departments under Tribal Sub Plan w.r.t proposals, progress report & Utilisation certificates of the funds sanctioned under Tribal Sub Plan, Special Central Assistance and Centrally Sponsored Schemes. The deptts. are:
 1. Agriculture
 2. Horticulture
 3. Animal Husbandry
 4. Fisheries
 5. Forest
 6. Cooperatives
 7. Rural Development
 8. Land Records
 9. Panchayats
 10. Irrigation & Public Health
 11. HP Power Corp.
 12. HIMURJA
 13. Industry
 14. Tourism & Civil Aviation
 15. PWD
 16. Transport
 17. Science & Technology
 18. Food & Civil Supply
 19. Weight & Measures
 20. Elementary Education
 21. Secondary Education
 22. Technical Education
 23. Art & Culture
 24. Youth Services & Sports
 25. Mountaineering & Allied Sports
 26. Allopathy
 27. Ayurveda
 28. Police
 29. Town & Country Planning
 30. Public Relations
 31. SCs, OBCs and Minority Affairs
 32. Women and Child Welfare
 33. Energy
 34. Labour Welfare
 35. Fire Services
2. The Single Line Administrators in tribal areas(DCs/ADC/RC/ADM) and Deputy Commissioners in non-tribal areas w.r.t proposals, progress report & Utilisation certificates of the funds sanctioned under Tribal Sub Plan, Article 275(1) of Constitution, Special Central Assistance and Centrally Sponsored Schemes.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Ensuring funds utilisation under Tribal Sub Plan	All 35 implementing deptts. , All DCs and ADC/ADM/RC in tribal areas	%age of funds utilisation	%age	100	100	100	100	100
2 Funds received as approved by GOI in Central Sector Scheme	All 35 implementing deptts. , All DCs and ADC/ADM/RC in tribal areas	%age of funds received	%age	100	100	100		