



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Tribal Development Department

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

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

Mission

Facilitating the up-gradation of levels of administration and improvement of socio-economic infrastructure 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.

Objectives

- 1 Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.
- 2 Fill in the gaps by identifying them through Project Advisory Committee 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 members of 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 members of the Scheduled Tribes of the State.
- 3 All policy matters including introduction of new schemes affecting the tribal areas as also matters relating to the members of Scheduled Tribes and consultation thereof by all administrative departments with the Tribal Development Department.
- 4 Initiation of any proposal concerning any other department in relation to matters affecting the tribal areas or the members of the Scheduled Tribes of the State after due consultations and agreements with the concerned departments.

Section 1: Vision, Mission, Objectives and Functions

- 5 Tendering advice to all departments in relation to matters affecting the Tribal areas and the members of 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 areas and the members of the Scheduled Tribes of the State.
- 7 Matters relating to Tribal Advisory Council
- 8 Matters relating to Integrated Tribal Development Projects
- 9 Establishment, budget and accounts matters of the Tribal Development Department.
- 10 Matters relating to the Himachal Pradesh Transfer of Land(Regulation) Act,1968
- 11 Matter relating to the Welfare of Scheduled Tribes
- 12 Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act,1989 with respect to Scheduled Tribes
- 13 Matters relating to Integrated Tribal Development Projects (ITDPs)
- 14 Administration and Control of Scheduled Areas and Scheduled Tribes including Single Line Administration

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 Plan 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 2014-15 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	30/11/2013	01/12/2013	08/12/2013	10/12/2013	20/12/2013
			[1.1.2] Submission of Annual Tribal Sub Plan after scrutinisation and compilation to Planning deptt.	Date	8.00	15/02/2014	16/02/2014	26/02/2014	27/02/2014	28/02/2014
			[1.2.1] Finalisation of Budget	Date	4.00	28/02/2014	01/03/2014	02/03/2014	03/03/2014	04/03/2014
[2] Fill in the gaps by identifying them through Project Advisory Committee 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	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt. [2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2013-14 [2.2] Review of budget utilisation to complete the prioritised works in	[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	04/03/2014	05/03/2014	11/03/2014	12/03/2014	13/03/2014
			[2.1.1] Budget Communication	Date	5.00	29/04/2013	30/04/2013	02/05/2013	03/05/2013	04/05/2013
			[2.2.1] First review	Date	8.00	30/10/2013	01/11/2013	20/11/2013	25/11/2013	30/11/2013

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%
		view of financial and physical progress								
			[2.2.2] Second review	Date	5.00	30/01/2014	06/02/2014	11/02/2014	12/02/2014	15/02/2014
[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.	17.00	[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	3.00	20	15	13	12	11
			[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
		[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	2.00	6	5	4	3	2
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	14.00	[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA,	[4.1.1] Proposal Submission	Date	3.00	03/06/2013	04/06/2013	27/06/2013	28/06/2013	29/06/2013

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%
		GOI								
			[4.1.2] Follow-up and release of funds	Date	2.00	25/07/2013	31/07/2013	15/08/2013	20/08/2013	25/08/2013
			[4.1.3] Expenditure incurred	%age	2.00	100	95	90	85	80
			[4.2.1] Proposal Submission	Date	3.00	20/07/2013	27/07/2013	31/07/2013	05/08/2013	10/08/2013
			[4.2.2] Follow-up and release of funds	Date	2.00	20/08/2013	27/08/2013	31/08/2013	07/09/2013	15/09/2013
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00	[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.3] Expenditure incurred	%age	2.00	100	95	90	85	80
			[5.1.1] Total number of meetings held	Number	4.00	4	3	2	1	--
			[5.1.2] Timely meetings	Date	1.00	28/02/2014	05/03/2014	--	--	--
[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	6	5	4	3	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	31/05/2013	05/06/2013	12/06/2013	15/06/2013	--

* 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%
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Timely submission of Results	On-time submission	Date	2.0	15/05/2014	22/05/2014	29/05/2014	07/06/2014	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	1.0	30/06/2013	31/07/2013	31/08/2013	30/09/2013	--
		Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	1.0	100	75	50	25	--
		Implementation of Sevottam	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievances(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	31/05/2013	30/06/2013	31/07/2013	31/08/2013	--
* Annual Plan Performance	3.00	Submission of qtrly. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, February and May)	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 next 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 next month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of next month)	No	2.0	12	11	10	8	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan 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 2014-15 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	30/11/2012	01/12/2013	30/11/2014	30/11/2015
		[1.1.2] Submission of Annual Tribal Sub Plan after scrupinisation and compilation to Planning deptt.	Date	16/02/2012	06/02/2013	16/02/2014	16/02/2016	16/02/2016
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	01/03/2012	22/02/2013	01/03/2014	01/03/2015	01/03/2016
[2] Fill in the gaps by identifying them through Project Advisory Committee 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.		[1.2.2] Data entry in the Finance deptt. Budget software	Date	05/03/2012	05/03/2013	05/03/2014	05/03/2015	05/03/2016
		[2.1.1] Budget Communication	Date	30/04/2011	30/04/2012	25/04/2013	30/04/2014	30/04/2015
		[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2013-14						

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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.	[2.2] Review of budget utilisation to complete the prioritised works in view of financial and physical progress	[2.2.1] First review	Date	01/11/2011	21/09/2012	01/11/2013	01/11/2014	01/11/2015
		[2.2.2] Second review	Date	06/02/2012	28/01/2013	06/02/2014	06/02/2015	06/02/2016
	[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	13.67	19.94	15	20	20
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	39.87	52.83	55	60	60
		[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	72.63	72.19	80	85	85
		[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	99.77	98.36	95	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	3	4	5	5	5
		[4.1.1] Proposal Submission	Date	04/06/2011	15/05/2012	04/06/2013	04/06/2014	04/06/2015
		[4.1.2] Follow-up and release of funds	Date	30/06/2011	27/07/2012	31/07/2013	10/08/2014	--
	[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.1.3] Expenditure incurred	%age	--	100	95	--	--
		[4.2.1] Proposal Submission	Date	07/07/2011	04/07/2012	27/07/2013	30/06/2014	--
[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, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[4.2.2] Follow-up and release of funds	Date	21/07/2011	14/08/2012	27/08/2013	--	--
		[4.2.3] Expenditure incurred	%age	--	100	95	--	--
		[5.1.1] Total number of meetings held	Number	3	--	3	3	--
[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	[5.1.2] Timely meetings	Date	05/03/2012	--	05/03/2014	--	--
		[6.1.1] No. of State Level Monitoring Committee meetings held	Number	1	--	1	2	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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	12	8	5	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	20/12/2011	--	17/05/2013	--	--
	Timely submission of Results	On-time submission	Date	23/07/2012	--	22/05/2014	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	16/05/2012	--	31/07/2013	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	--	--	75	--	--
	Implementation of Sevottam	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	30/06/2013	--	--
* Annual Plan Performance	Submission of qtrly. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, February and May)	No	--	4	3	--	--
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of	No of reports submitted on time (by 10th of next month)	No	--	4	11	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	EAPs (if any)							
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of next month)	No	--	12	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of next month)	No	--	--	11	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	BADP	Border Area Development Programme
2	MADA	Modified Area Development Approach
3	MOHA, GOI	Ministry of Home Affairs, Govt. of India
4	MOTA, GOI	Ministry of Tribal Affairs, Govt. of India.
5	PAC	Project Advisory Committee
6	SCA	Spcial Central Assistance

Section 4:
Acronym

Sl.No	Acronym	Description
7	TSP	Tribal Sub Plan

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Budget Communication	Deptt. has to be ensure that budget should be communicate to the implementing deptts./field offices on timely basis.	The budget for programme to be implemented during the financial year will be communicate to implementing deptts./field offices at start of the financial year.	Budget communication to the implementing deptts./field offices is to done in the month of April.	
2	[2.2.1] First review	To review the budget utilisation to ensure the prioritise works in view of financial and physical progress	The financial and physical progress will be reviewed during the year and funds will be revised accordingly to complete the prioritised work.	First review has to be done in the month of November during the year.	
3	[2.2.2] Second review	The second review of budget utilisation to ensure the complete the prioritise work in view of financial and physical progress.	The financial and physical progress will be during the year & funds will be revised accordingly to the complete prioritised work.	Second review has to be done in the month of February during the year.	
4	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation	The quarterly review of Tribal Sub-Plan regrading funds utilisation as per norms fixed in Tribal areas for 1st quarter is 20%	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norma fixed for the first quarter	Expenditure incurred has to be achieved as per norms in tribal areas for 1st quarter.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	The quarterly review on fund utilisation under Tribal Sub-Plan as per norms fixed in tribal areas for 2nd quarter is 40%	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norms fixed for the second quarter.	Expenditure incurred has to be achieved as per norm fixed for second quarter.	
6	[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	The quarterly review on fund utilisation under TSP as per norms fixed in tribal areas for 3rd quarter is 25%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the third quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for the third quarter.	
7	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	The quarterly review on funds utilisation under TSP should be utilised as per norms fixed in tribal areas for 4th quarter is 15%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the fourth quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for fourth quarter.	
8	[3.2.1] No. of times the ITDPs inspected	No. of inspection of works and review of development activities in ITDPs as well as tribal population concentrated areas during touring by the Commissioner/Addl. Commissioner/Deputy Director	The Inspection of works are being implemented in Tribal areas as well as tribal population concentrated areas by the Commissioner/Addl. Commissioner/Deputy Director	No. of inspection/visit by the Commissioner/Addl. Commissioner/Deputy Director during the year	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.1] Proposal Submission	Every year proposal are formulated and submitted to the MOT A, GOI at the start of the financial year to get the funds under SCA/Article 275(1) of the Constitution	Proposals are formulated and submitted to the MOT A, GOI to get the funds for the infrastructural improvement in tribal areas.	Proposal should be submitted to the MOT A, GOI in the month of June	
10	[4.1.2] Follow-up and release of funds	To Follow up and release of funds under SCA/Article 275(1) of the constitution from MOT A, GOI so that funds can be release to the field functionaries in time.	To ensure release of funds from MOT A, GOI and release of funds to the field functionaries at the earliest so that development activities running smoothly.	It should be ensure that release of funds under SCA/Article 275(1) of the constitution from MOT A, GOI to the State in the month of July.	
11	[4.1.3] Expenditure incurred	It should be 100% utilisation of funds received from MOT A, GOI and utilisation certificates & progress report in this regard may be submitted to the MOT A, GOI	To ensure 100% utilisation of funds under SCA/Article 275(1) of the constitution for the year ended and submitted Utilisation certificates & progress report to the MOT A, GOI.	%age of expenditure incurred by the department.	
12	[4.2.1] Proposal Submission	Every year proposal is formulated and submitted to the MOHA, GOI at the start of the financial year to get the funds under BADP	Proposal are formulated and submitted to the MOHA, GOI to get the funds for the infrastructural improvement in tribal areas.	Proposal should be submitted to the MOHA, GOI in the month of July.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
13	[4.2.2] Follow-up and release of funds	To follow up and release of funds under BADP from the MOHA, GOI so that funds can be release to the field functionaries in time.	To ensure release of funds from MOHA, GOI and release of funds to the field functionaries at the earliest so that development activities running smoothly.	It should be ensure that release of funds under BADP from MOHA, GOI to the State in the month of August.	
14	[4.2.3] Expenditure incurred	It should be 100% utilisation of funds received from MOHA, GOI and utilisation certificates & progress report in this regard mya be submitted to the MOHA, GOI	To ensure 100% utilisation of funds under BADP for the year ended and submitted utilisation certificates & progress report in this regard to the MOHA, GOI	%age of expenditure incurred by the department.	
15	[5.1.1] Total number of meetings held	Every year two numbers of meeting of TAC, Gaddi Kalyan Board, Gujjar Kalayan Board are to be conducted under the Chairmanship of Hon'ble Chief Minister	The meetings are convened under the chairmanship of Hon'ble Chief Minister to assess the developmental activities and policy for the Socio economic development of Schedule Tribes.	Total numbers of meeting are to be held during the year.	
16	[5.1.2] Timely meetings	To ensure that every year timely meetings should be held	The meeting are convened on timely basis.	timely meeting convened	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
17	[6.1.1] No. of State Level Monitoring Committee meetings held	Every year two no. of meeting to be held under the chairmanship of Chief Secretary and implementation of the Act in Tribal areas.	State Level Monitoring Committee meets under the chairmanship of Chief Secretary are to be held to review the progress and issue necessary instructions for the implementation of the Act.	Total no. of meetings held during the year.	
18	[7.1.1] Number of Proposals scrutiny	Proposal as received from the concerned deputy commissioner and is being scrutinise at State Level Committee and recommended to MOTA, GOI for release of grants.	Proposals of NGOs working with social sector for the welfare of Tribes are scrutinized at State Level Committee and recommended to MOTA, GOI for release of grants.	Total no. of proposal submitted to MOTA, GOI during the year.	

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.
Central Government		Ministry	Ministry of Tribal Affairs	[4.1.2] Follow-up and release of funds	Timely release of grants	Timely implementation of development plans.	Release as per time schedule	Delay in implementation.
			Ministry of Home Affairs	[4.2.2] Follow-up and release of funds		Timely implementation of development plans		Delay in implementation
State Government	HP	Departments	Agriculture	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.

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.
				Dev.) on fund utilisation				
			Animal Husbandry	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation		To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.		
			Ayurveda	Finalise proposals on Annual Tribal Sub Plan with departments /field offices				Not possible to assess the progress of the different sectors

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.
			Ayurveda	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				Not possible to assess the progress of the different sectors
			Directorate of Elementary Education	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by	Timley and periodic reports/feedback			

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.
				Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Directorate of Energy	Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback			
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
				utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Directorate of Technical Education, Vocational & Industrial Training	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Forest	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Health And Family Welfare Department	Finalise proposals on Annual Tribal Sub				

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.
			Health And Family Welfare Department	Plan with departments /field offices				
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Higher Education	Finalise proposals on Annual Tribal Sub Plan with departments /field offices		To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt		
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund				

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.
				utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Horticulture					

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Industries	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by				

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.
				Commissioner (Tribal Dev.) on fund utilisation				
			Irrigation and Public Health	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	Timely and periodic reprotis/feedback			
			Panchayati Raj	Finalise proposals on Annual Tribal Sub Plan with departments /field	Timely and periodic reports/feedback			

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.
			Panchayati Raj	offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	Timely and periodic reports/feedback			
			Public Works	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Rural Development	Finalise proposals on Annual Tribal Sub Plan with departments /field offices				
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by				

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.
				Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			SC/OBC and Minority Affairs Department	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
				utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Tourism and Civil Aviation	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
			Town and Country Planning	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Transport	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by				

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.
				Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Co-operation	Finalise proposals on Annual Tribal Sub Plan with departments /field offices				
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund				

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.
				utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Department of Youth Services and Sports	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				

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.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Fisheries	Finalise proposals on Annual Tribal Sub Plan with departments /field offices				
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Food and Civil Supplies	Finalise proposals on Annual Tribal Sub				

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.
			Food and Civil Supplies	Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Information and Public Relation Department	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund				

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.
				utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Information and Technology					

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Labour and Employment	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by				Not possible to assess the progress of the different sectors

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.
				Commissioner (Tribal Dev.) on fund utilisation				
			Language, Art and Culture	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Police	Finalise proposals on Annual Tribal Sub Plan with departments /field				Not possible to assess the progress of the different sectors

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.
			Police	offices				Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Land Records	Finalise proposals on Annual Tribal Sub Plan with departments /field offices				Not possible to assess the progress of the different sectors
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund				

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.
				utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
				Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			Weights and Measures					

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.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation				
			HIMURJA	Finalise proposals on Annual Tribal Sub Plan with departments /field offices [3.1.1] First quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation [3.1.4] Fourth quarter review by				

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.
				Commissioner (Tribal Dev.) on fund utilisation				

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
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		