



R F D

Results Framework Document
for
Tribal Development

(2011-2012)

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.

Section 1: Vision, Mission, Objectives and Functions

- 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 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	Unit	Weight	Target / Criteria Value				
						Excellence	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.	25.00	[1.1] Formulation of Annual Tribal Sub Plan for 2012-13 and Five Year Plan 2012-17 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	5.00	30/11/2011	05/12/2011	08/12/2011	10/12/2011	20/12/2011
			[1.1.2] Finalise proposals on Five Year Tribal Sub Plan with departments /field offices	Date	7.00	31/01/2012	15/02/2012	--	--	--
			[1.1.3] Submission of Annual Tribal Sub Plan after scruputisation and compilation to Planning deptt.	Date	7.00	20/02/2012	25/02/2012	26/02/2012	27/02/2012	28/02/2012
		[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	4.00	28/02/2012	01/03/2012	02/11/2012	03/03/2012	04/03/2012
[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.	20.00	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2011-12	[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	04/03/2012	05/03/2012	06/03/2012	07/03/2012	08/03/2012
			[2.1.1] Budget Communication	Date	6.00	30/04/2011	--	--	--	--
			[2.2.1] First review	Date	9.00	10/11/2011	15/11/2011	20/11/2011	25/11/2011	30/11/2011
		[2.2] Review of budget utilisation to complete the prioritised works								

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Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellence	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.2.2] Second review	Date	5.00	30/01/2012	05/02/2012	10/02/2012	12/02/2012	15/02/2012
[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.	18.00	[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	4.00	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	8	7	6	5	4
[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, GOI	[4.1.1] Proposal Submission	Date	3.92	05/06/2011	--	--	--	--
			[4.1.2] Follow-up and release of funds	Date	3.08	30/06/2011	--	--	--	--
		[4.2] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.1] Proposal Submission	Date	3.92	01/07/2011	07/07/2011	--	--	--

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellence	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.2.2] Follow-up and release of funds	Date	3.08	21/07/2011	--	--	--	--
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00	[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	--
			[5.1.2] Timely meetings	Date	1.00	31/03/2012	--	--	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	5.00	[6.1] Review of the progress of the Act in tribal areas	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	5.00	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	12	10	8	7	6
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellence	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
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 2012-13 and Five Year Plan 2012-17 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	--	25/11/2009	25/11/2010	30/11/2011	20/11/2012
		[1.1.2] Finalise proposals on Five Year Tribal Sub Plan with departments /field offices	Date	--	--	--	--	--
		[1.1.3] Submission of Annual Tribal Sub Plan after scrutinsation and compilation to Planning deptt.	Date	--	19/02/2010	20/02/2011	20/02/2012	15/02/2013
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	--	--	--	--	--
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 2011-12	[1.2.2] Data entry in the Finance deptt. Budget software	Date	--	07/03/2010	04/03/2011	04/03/2012	02/03/2013
		[2.1.1] Budget Communication	Date	--	04/04/2010	30/04/2011	25/04/2012	20/04/2013

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
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	[2.2.1] First review	Date	--	20/10/2010	10/11/2011	07/11/2012	05/11/2013
		[2.2.2] Second review	Date	--	25/01/2010	30/01/2012	30/01/2013	30/01/2014
	[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	15.39	14.72	14.00	20	--
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	46.67	45.66	60	60	--
		[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	74.73	67.13	85	85	--
4] To get the release of funds under Central Sector Schemes from Govt. of India.	[3.2] Field inspections of developmental activities	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on fund utilisation	%age	102.00	101.19	100	100	--
		[3.2.1] No. of times the ITDPs inspected	Number	--	--	8	5	6
	[4.1] Formulation and Submission of the proposals under SCA/Article 275(1) of constitution to MOTA,	[4.1.1] Proposal Submission	Date	--	19/05/2010	05/06/2011	31/05/2012	25/05/2013

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
5 Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	GOI	[4.1.2] Follow-up and release of funds	Date	--	--	--	--	--
		[4.2.1] Proposal Submission	Date	--	29/05/2010	01/07/2011	31/05/2012	15/05/2013
		[4.2.2] Follow-up and release of funds	Date	--	--	--	--	--
	[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	--	--	--	--	--
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
	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	12	6	12	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices,	Percentage of RCs covered	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Attached Offices, Autonomous Bodies,							
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

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

1. 33 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 depts. 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. Social Justice & Empowerment
32. Labour Welfare
33. 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/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Ensuring funds utilisation under Tribal Sub Plan	All 33 implementing depts. , All DCs and ADC/ADM/RC in tribal areas	%age of fund utilisation	100	100	100	--	--
2 Funds received as approved by GOI in Central Sector Scheme	All 33 implementing depts. , All DCs and ADC/ADM/RC in tribal areas	%age of funds received	100	100	100	--	--