



Government of Himachal Pradesh
Results-Framework Document (R F D)
for
(Planning)
(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Accelerated, balanced and Sustainable development of the State through optimum allocation and effective utilisation of resources.

Mission

Participatory sustainable management of resources to provide Sadak, Shiksha, Swasthya, Swarojgar, Swablamban, and Swabhiman to every citizen of the State.

Objective

- 1 Assessment of Resources
- 2 Prioritisation of Programmes
- 3 Formulation of Annual and Five Year Plans
- 4 Effective Utilisation of Allocated Resources
- 5 Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .
- 6 -

Functions

- 1 Formulation of Five year and Annual Plans in consultation with all stake holders.
- 2 Determine State priorities and allocation of resources .
- 3 Minimising regional imbalances.
- 4 Regular monitoring of Programmes for achieving expected outcomes
- 5 Timely Implementation and completion of programmes
- 6 Ensure co-ordination between various implenting agencies in the State, Govt of India and external funding agencies.
- 7 Monitoring and Concurrent evaluation of programmes and provide reccomendations to the Govt.

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] Assessment of Resources	10.00	[1.1] Assessment of Resources	[1.1.1] Date of Completion of Process	Date	10.00	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012
[2] Prioritisation of Programmes	14.00	[2.1] Date of Completion of Process	[2.1.1] Date of Completion	Date	7.00	31/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012
			[2.1.2] Departments Covered	%age	7.00	100	90	80	70	60
[3] Formulation of Annual and Five Year Plans	40.00	[3.1] Annual State Plan for 2012-13	[3.1.1] Date of Finalization	Date	10.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
			[3.2] 12th Five Year Plan (2012-17)	[3.2.1] Pre Finalization Meetings with Departments and Elected Representatives	Date	4.00	31/10/2011	15/11/2011	30/11/2011	15/12/2011
		[3.2.2] Constitution of Working Group	Date	2.00	30/11/2011	15/12/2011	31/12/2011	16/01/2012	31/01/2012	
		[3.2.3] Finalisation of report by Working Group	Date	2.00	16/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012	
		[3.2.4] Finalisation of Approach Paper For Twelfth Five Year Plan	Date	4.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012	
		[3.2.5] Date of Finalization of 12th Five Year Plan	Date	10.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012	
		[3.3] Backward Area sub Plan for 2012-13	[3.3.1] Date of Completion	Date	8.00	31/01/2012	15/02/2012	29/02/2012	15/03/2012	31/03/2012
[4] Effective Utilisation of Allocated Resources	20.00	[4.1] Physical and Financial Achievements	[4.1.1] Physical Achievement as per Targets fixed	%age	6.00	100	90	80	70	60
			[4.1.2] Financial Achievement as per Target Fixed	%age	4.00	100	90	80	70	50
		[4.2] 20 Point Programme	[4.2.1] Qtrly. Review of Implementation	No.	6.00	4	3	2	1	0

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] ACA ,EAP and other Plan Receipts	[4.3.1] Receipt of Reimbursement	%age	4.00	100	90	80	75	70
[5] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	5.00	[5.1] Periodic evaluation of selected programmes	[5.1.1] Evaluation Studies conducted during the year	No	2.50	3	2	1	0	0
			[5.1.2] Accepted Findings implemented	%age	2.50	100	90	80	70	60
* 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
* 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 Indicator	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] Assessment of Resources	[1.1] Assessment of Resources	[1.1.1] Date of Completion of Process	Date	30/11/2009	30/11/2010	30/11/2011	30/11/2012	30/11/2013
[2] Prioritisation of Programmes	[2.1] Date of Completion of Process	[2.1.1] Date of Completion	Date	31/12/2009	31/12/2010	31/12/2011	31/12/2012	31/12/2013
		[2.1.2] Departments Covered	%age	100	100	100	100	100
[3] Formulation of Annual and Five Year Plans	[3.1] Annual State Plan for 2012-13	[3.1.1] Date of Finalization	Date	31/03/2010	31/03/2011	15/02/2012	15/02/2013	15/02/2014
	[3.2] 12th Five Year Plan (2012-17)	[3.2.1] Pre Finalization Meetings with Departmentrs and Elected Representatives	Date	--	--	15/11/2011	--	--
		[3.2.2] Constitution of Working Group	Date	--	--	15/12/2011	--	--
		[3.2.3] Finalisation of report by Working Group	Date	--	--	31/01/2012	--	--
		[3.2.4] Finalisation of Approach Paper For Twelfth Five Year Plan	Date	--	--	15/02/2012	--	--
		[3.2.5] Date of Finalization of 12th Five Year Plan	Date	--	--	30/04/2012	--	--
[3.3] Backward Area sub Plan for 2012-13	[3.3.1] Date of Completion	Date	--	31/03/2011	15/02/2012	15/02/2013	15/02/2014	
[4] Effective Utilisation of Allocated Resources	[4.1] Physical and Financial Achievements	[4.1.1] Physical Achievement as per Targets fixed	%age	--	--	100	100	100
		[4.1.2] Financial Achievement as per Target Fixed	%age	--	--	100	100	100
	[4.2] 20 Point Programme	[4.2.1] Qtrly. Review of Implementation	No.	--	4	4	4	4

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	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
	[4.3] ACA ,EAP and other Plan Receipts	[4.3.1] Receipt of Reimbursement	%age	--	--	100	100	100
[5] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	[5.1] Periodic evaluation of selected programmes	[5.1.1] Evaluation Studies conducted during the year	No	--	--	3	3	3
		[5.1.2] Accepted Findings implemented	%age	--	--	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	31/12/2011	31/12/2012	31/12/2013
	Timely submission of Results	On-time submission	Date	--	--	31/05/2012	31/05/2013	31/05/2014
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	29/09/2012	30/09/2013	30/09/2014
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	31/12/2012	31/12/2013	31/12/2014
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	31/12/2012	31/12/2013	31/12/2014
* 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	--	--	31/12/2012	31/12/2013	31/12/2014

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanation of Success Indicator
1. Prioritization of Programmes	Pre Budget discussions with all the implementing Departments before finalization of the Annual and Five Year Plans	This helps in assessing the development priorities of the implementing Departments and also in synergizing the departmental objectives with the State priorities
2. Formulation of Annual and Five Year Plans	Timely finalization of the Annual and Five Year Plans	To achieve the development goals by optimum allocation of mobilized resources to achieve the development goals
3. Receipt of NCA and ACA	Timely receipt of resources to meet the fund requirement for achieving the prioritized goals	It helps for meeting resource requirement of all the sectors of the State.
4. Monitoring of Programmes and Schemes being implemented	Regular and periodic reviews of the progress made in the implementation of the Plan schemes	Timely completion of the schemes and programmes to ensure that the targets sets during the year or the Five Year Plan period are achieved

BASP- Backward Area Sub Plan

NCA- Norman Central Assistance

ACA- Additional Central Assistance

EAP- Externally Aided Projects

Section 5:
Specific Performance Requirements from other Departments

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Overall growth of the State's Economy	All Departments in the State, Planning Commission and Finance Commission, Private Sector.	[1.1] Increase in GDP		8%	9%	9%	9%	9.5%
2 Increase in Human Development Index	Public and Private Sector	[2.1] Increase in literacy Rate 2.Increase in Enrollment Ratio. 3.Decrease in Infant Mortality Rate. 4. Increase in Life Expectancy		--	--	--	--	--
3 Improved Infrastructure	Public and Private Sectors	[3.1] 1. Increase in Road Density. 2. Increase CCA 3.Increase in Availability of Drinking Water 4, Increase in HH having Electricity		--	--	--	--	--