



Government of Himachal Pradesh

R F D
(Results-Framework Document)
for
Planning Department

(2014-2015)

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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 education and health for all, full employment and development of related infrastructure for equitable economic development.

Objectives

- 1 Assessment of resources.
- 2 Prioritisation of programmes.
- 3 Formulation of Annual Plans.
- 4 Ensuring utilization of resources by each department.
- 5 Manpower Planning.
- 6 Skill Development
- 7 Innovation
- 8 Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .
- 9 In house skill development and capacity building .

Functions

- 1 All matters relating to Plan Formulation including assessment of resources in consultation with Finance Department laying down priorities, plan targets and earmarking of resources provided that in relation to matters affecting tribal areas and members of scheduled tribes, the Tribal development Department shall be consulted.
- 2 Matters relating to plan coordination and periodic review of plan programmes provided that in relation to matters concerning Special Component Plan for scheduled castes. Department of SC, OBC & MA shall be consulted.
- 3 Regular monitoring of Programmes for achieveing expected outcomes
- 4 Ensure co-ordination between various implenting agencies in the State, Govt of India and external funding agencies.
- 5 Monitoring and Concurrent evaluation of programmes and provide reccomendations to the Govt.
- 6 Timely Implementation and completion of programmes

Section 1: Vision, Mission, Objectives and Functions

- 7 Evaluation of Plan Schemes and Programmes provided that in relation to Tribal sub-Plan and the Special Component Plan for Scheduled Castes, Tribal Development Department and SC,OBC & MA departments respectively shall be consulted.
- 8 Rationalization of ongoing Plan Schemes from time to time and introduction of new Plan Schemes.
- 9 Matters relating to coordination and liaison for all Externally Aided Projects.
- 10 All matters relating to Centrally Sponsored Schemes, Flagship Programmes and Central Sector Programmes wherein any counterpart State Funding is involved.
- 11 All matters relating to intensification of Railway facilities in Himachal Pradesh.
- 12 All matters relating to coordination and liaison with the Planning Commission and National Development Council.
- 13 All matters relating to State Planning Board.
- 14 All matter relating to setting up of District Level Planning, Development and Twenty Point Programme Review Committees.
- 15 All matters relating to setting up of Sub-Divisional Level Committees on Planning Development, Twenty Point Programmes Review and Redressal of Public Grievances.
- 16 All matters including policy on finalization of shelf of projects for funding under RIDF facility of NABARD.
- 17 Tendering advice to all departments on matters relating to Planning except for the Tribal Sub-Plan Areas.
- 18 Formulation, coordination and review of various decentralized Planning, Programmes like Vikas Mein jan sahyog, Vidhayak kshetra Vikas Nidhi yojana, SDP etc.
- 19 Coordination at the State Level on MP Local Area Development Scheme.
- 20 All matters relating to Backward Area Sub-Plan.
- 21 All matters relating to Border Area Development Programme including policy.
- 22 Matters relating to coordination of Manpower and Employment Planning.
- 23 Matters relating to coordination of economic aspects under Point 13 of 15 Point Programme for Minorities.
- 24 Matters relating to coordination of Agro-climatic Regional Planning.
- 25 Monitoring of Implementation of Budget Assurances relating to various departments.
- 26 Matters relating to Environmental Planning
- 27 Matters relating to perspective planning in various Sectors, coordination and advice to various departments.
- 28 Coordination of Implementation of State Finance Commission Recommendations.

Section 1: Vision, Mission, Objectives and Functions

- 29 Correspondence on priorities of MLAs and Coordination and Review thereof.
- 30 Coordination of Credit Plans of various Banks.
- 31 Monitoring of 20-Point Programme.
- 32 Evaluation of 20 - Point Programme.
- 33 Innovation : To explore possibilities to harness core competencies, local talent, resources and capabilities to create new opportunities in order to promote innovation at State Level.

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 plan size for Annual Plan 2015-16	[1.1.1] Date of completion of process	Date	10.00	30/11/2014	15/12/2014	31/12/2014	16/01/2015	31/01/2015
[2] Prioritisation of programmes.	10.00	[2.1] Completion of process	[2.1.1] Date of completion	Date	6.00	31/12/2014	15/01/2015	31/01/2015	15/02/2015	28/02/2015
			[2.1.2] Departments interacted	Percentage	4.00	100	90	80	70	60
[3] Formulation of Annual Plans.	20.00	[3.1] Formulation of Annual State Plan for 2015-16.	[3.1.1] Pre finalization meetings with Departmentrs and elected representatives	Date	8.00	15/01/2015	31/01/2015	16/02/2015	28/02/2015	16/03/2015
			[3.1.2] Plan Finalization	Date	7.00	31/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
		[3.2] Backward Area sub Plan for 2015-16	[3.2.1] Plan Finalization	Date	5.00	31/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
[4] Ensuring utilization of resources by each department.	10.00	[4.1] Physical and Financial Achievements	[4.1.1] Physical achievement as per targets fixed	Percentage	4.00	100	90	80	70	60
			[4.1.2] Financial achievement as per target fixed	Percentage	3.00	100	90	80	70	60
		[4.2] 20 Point Programme	[4.2.1] Qtrly. review of implementation	No.	3.00	4	3	2	1	0
[5] Manpower Planning.	7.00	[5.1] Release of Fact Book on Manpower 2013	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Date	3.50	31/12/2014	31/01/2015	16/02/2015	28/02/2015	31/03/2015

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%
		[5.2] Employment Market Information Programme (Quick Estimate on Employment)	[5.2.1] On time finalisation of Report and uploading the report on Departmental WebSite 2013	Date	3.50	30/04/2014	15/05/2014	15/11/2014	15/12/2014	25/12/2014
[6] Skill Development	2.00	[6.1] Implementation of Skill Development Activities	[6.1.1] Skilling Target Achieved	Number	2.00	90000	80000	70000	60000	50000
[7] Innovation	6.00	[7.1] Implementation of Innovation Action Plan 2014-15	[7.1.1] Constitution of Sectoral Sub Committees	Date	3.00	15/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
			[7.1.2] Constitution of Innovation Centres and Innovation Clubs	Date	3.00	15/01/2015	16/02/2015	28/02/2015	16/03/2015	31/03/2015
[8] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	10.00	[8.1] Periodic evaluation of selected programmes	[8.1.1] Evaluation Studies completed during the year.	No.	3.00	4	3	2	1	0
			[8.1.2] Implementation of past year studies.	Percentage	3.00	100	75	50	25	0
		[8.2] No. of field visits by Head Quarter Office(Adviser/Joint Director & Deputy Directors)	[8.2.1] Districts Covered	No.	2.00	12	10	8	6	4
			[8.2.2] Number of visits	No.	2.00	24	20	16	12	8
[9] In house skill development and capacity building .	5.00	[9.1] Identifying institutions and Courses	[9.1.1] Institutions and Courses identified	Number	2.00	4	3	2	1	0
		[9.2] Training Programmes	[9.2.1] Persons trained	Number	3.00	20	15	10	5	2

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%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).			12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission of Final RFD	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission Achievement	Date	2.0	30/04/2015	05/05/2015	10/05/2015	15/05/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Assessment of resources.	[1.1] Assessment of plan size for Annual Plan 2015-16	[1.1.1] Date of completion of process	Date	--	--	15/12/2014	--	--
[2] Prioritisation of programmes.	[2.1] Completion of process	[2.1.1] Date of completion	Date	--	--	15/01/2015	--	--
		[2.1.2] Departments interacted	Percentage	--	--	90	--	--
[3] Formulation of Annual Plans.	[3.1] Formulation of Annual State Plan for 2015-16.	[3.1.1] Pre finalization meetings with Departmentrs and elected representatives	Date	--	--	31/01/2015	--	--
		[3.1.2] Plan Finalization	Date	--	--	16/02/2015	--	--
	[3.2] Backward Area sub Plan for 2015-16	[3.2.1] Plan Finalization	Date	--	--	16/02/2015	--	--
[4] Ensuring utilization of resources by each department.	[4.1] Physical and Financial Achievements	[4.1.1] Physical achievement as per targets fixed	Percentage	--	--	90	--	--
		[4.1.2] Financial achievement as per target fixed	Percentage	--	--	90	--	--
	[4.2] 20 Point Programme	[4.2.1] Qtrly. review of implementation	No.	3	4	4	4	4
[5] Manpower Planning.	[5.1] Release of Fact Book on Manpower 2013	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Date	--	--	31/01/2015	--	--
	[5.2] Employment Market Information Programme (Quick	[5.2.1] On time finalisation of Report and uploading the report	Date	--	--	15/05/2014	--	--

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Estimate on Employment)	on Departmental WebSite 2013						
[6] Skill Development	[6.1] Implementation of Skill Development Activities	[6.1.1] Skilling Target Achieved	Number	--	--	90000	90000	80000
[7] Innovation	[7.1] Implementation of Innovation Action Plan 2014-15	[7.1.1] Constitution of Sectoral Sub Committees	Date	--	--	16/02/2015	--	--
		[7.1.2] Constitution of Innovation Centres and Innovation Clubs	Date	--	--	16/02/2015	--	--
[8] Concurrent Evaluation to provide feedback to improve the implementation of the plan programmes .	[8.1] Periodic evaluation of selected programmes	[8.1.1] Evaluation Studies completed during the year.	No.	--	--	3	--	--
		[8.1.2] Implementation of past year studies.	Percentage	80	100	100	100	100
	[8.2] No. of field visits by Head Quarter Office(Adviser/Joint Director & Deputy	[8.2.1] Districts Covered	No.	--	--	10	10	10
		[8.2.2] Number of visits	No.	--	--	20	20	20
[9] In house skill development and capacity building .	[9.1] Identifying institutions and Courses	[9.1.1] Institutions and Courses identified	Number	--	--	3	--	--
	[9.2] Training Programmes	[9.2.1] Persons trained	Number	--	--	15	--	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August,	Numbers	--	--	3	3	3

* Mandatory Objective(s)

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		10th November, 10th of Febuary & 10th May)						
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	11	11
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	11	11
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	11	11
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission of Draft RFD	Date	--	--	10/05/2014	11/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission of Final RFD	Date	--	--	10/09/2014	10/09/2015	10/09/2016
	Timely Submission of Results	On Time Submission Achievement	Date	--	--	20/04/2015	20/04/2016	20/04/2017
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	31/07/2016

* Mandatory Objective(s)

Section 4:

Acronym

Sl.No	Acronym	Description
1	ACA	Additional Central Assistance
2	BASP	Backward Area Sub-Plan
3	EAP	Externally Aided Project
4	MP	Man Power
5	NABARD	National Bank for Agriculture and Rural Development
6	NCA	Normal Central Assistance

Section 4: Acronym

Sl.No	Acronym	Description
7	RIDF	Rural Infrastructure Development Fund
8	SDP	Sectoral Decentralized Planning

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.1.1] Pre finalization meetings with Departments and elected representatives	For the Finalization of Annual Plan pre-budget discussions with all the implementing departments of the State.	The helps in assessing the developmental priorities of the implementing department and also synergizing the departmental objectives with the State priorities.	Pre-defind time period	
2	[3.1.2] Plan Finalization	Timely finalization of the size of Annual Plan	To achieve the development goals by optimum allocation of mobilized resources.	Pre-defind Time Period	
3	[4.1.2] Financial achievement as per target fixed	Timely receipt of resources to meet the funds requirement for achieving the priorities goals.	It helps for meeting resources requirement for all the sectors of the State	Pre-defind Time Period	
4	[4.2.1] Qtrly. review of implementation	Regular & periodic review of the progress made in the implementation of the Plan Scheme	Timely completion of schemes and programmes to ensure that the target sets during the year are achieved.	Pre-defind Time Period	
5	[5.1.1] On time finalisation of Fact Book and uploading the book on Departmental WebSite 2013	Timely submission of fact book on Man Power & Analyze the targets and achievement of the Employment Plan.	Timely completion of schemes/programme to ensure that the targets sets during the year	Pre-defind Time Period	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[7.1.2] Constitution of Innovation Centres and Innovation Clubs	To create a climate for fostering, accelerating and diffusing innovation in public system and to provide best and efficient service delivery system to general public.	Application of better solution that meet new requirement, unarticulated needs, existing needs and accomplishment of the same through more effective products process, services and technologies etc.	Pre definid Time Period	

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.
State Government	HP	Departments	All State Departments	[4.1.1] Physical achievement as per targets fixed [4.1.2] Financial achievement as per target fixed	Timely submission of reports Timely submission of reports	To ensure that targets are achieved with in fixed time frame To ensure that targets are achieved with in fixed time frame	Monthly, Qtrly, Annual Fin. & Phy. Reports Monthly, Qtrly, Annual Fin. & Phy. Reports	State Govt. may not able to assess the progress of different sectors / departments State Govt. may not able to assess the progress of different sectors / departments

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Overall growth of State Economy	All departments in the State Planning Commission and Finance Commission, Private Sector	Increase in GDP	%age	7.6	7	7.4	8	8
2 Increase in rank in the HDI	Public and Private Sector	Literacy Rate	%age	84.7	85.4	86.1	86.7	87
		Elementary Enrolment ratio	%age	100	100	100	100	100
		Infant Mortality rate per 1000 of live births	Per '000	38	36	34	32	30
3 Improvement Infrastructure	Public and Private Sector	Motorable road length at the end of the year	Kms.	26701	27176	27626	27900	27950
		Power Generation	MW	1184.45	1523.65	1564.40		
		Additional CCA created	Hect.	7500	7000	7000	7000	7000