



R F D
RESULTS-FRAMEWORK DOCUMENT
for
Ministry of Tribal Affairs
(2012-2013)

SECTION 1: Vision, Mission, Objectives and Functions

Vision:

To **facilitate** the reduction and removal of the gap in the Human Development Indices (HDIs) of the Scheduled Tribe population vis-à-vis the general population and help empower socially, economically and politically the Scheduled Tribes to enable them to exercise effective control over their life style, their natural resource base and to make informed choices.

Mission:

The Ministry of Tribal Affairs is fully committed to enhance the well-being of all the Scheduled Tribes in the country through a multi-pronged strategy as under:

1. **Formulation** and Promotion of Legislative and Executive interventions,
2. **Facilitating** the upgradation of levels of administration in Scheduled Areas through area and population targeted approaches, and
3. **Furthering** the creation of basic infrastructure for increasing livelihood opportunities, and for providing nutritional support, education, essential skills and a social safety net for situations of climatic and other distress conditions.

Objectives:

1. **Formulate** projects/ programmes and policies to ensure better targeting through good governance.
2. **Ensure focused and targeted delivery** of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.
3. **Ensure that the plans and programmes** of line ministries as well as State Govts/ UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.
4. **Fill-in the gaps** in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries.
5. **Create livelihood supporting infrastructure** that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.
6. **Bring about efficiency** and transparency in the functioning of the Ministry through monitoring and evaluation; and by uploading as much programme progress as possible on the Ministry's website.

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Functions:

[As per Government of India (Allocation of Business) Rules, 1961]

1. Social security and social insurance with respect to the Scheduled Tribes.
2. Tribal Welfare: Tribal welfare planning, project formulation, research, evaluation, statistics and training.
3. Promotion and development of voluntary efforts on tribal welfare.
4. Scheduled Tribes, including scholarship to students belonging to such tribes.
5. Development of Scheduled Tribes.
- 5A. All matters including legislation relating to the rights of forest dwelling Scheduled Tribes on forest lands.

Note:- The Ministry of Tribal Affairs shall be the nodal Ministry for overall policy, planning and coordination of programmes of development for the Scheduled Tribes. In regard to sectoral programmes and schemes of development of these communities policy, planning, monitoring, evaluation etc. as also their coordination will be the responsibility of the concerned Central Ministries/ Departments, State Governments and Union Territory Administrations. Each Central Ministry/ Department will be the nodal Ministry or Department concerning its sector.

6.
 - (a) Scheduled Areas;
 - (b) matters relating to autonomous districts of Assam excluding roads and bridge works and ferries thereon; and
 - (c) regulations framed by the Governors of States for Scheduled Areas and for Tribal Areas specified in Part 'A' of the Table appended to paragraph 20 of the Sixth Schedule to the Constitution.
7.
 - (a) Commission to report on the administration of Scheduled Areas and the welfare of the Scheduled Tribes; and
 - (b) issue of directions regarding the drawing up and execution of schemes essential for the welfare of the Scheduled Tribes in any State.
8. The National Commission for Scheduled Tribes.
9. Implementation of the Protection of Civil Rights Act, 1955 (22 of 1955) and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989 (33 of 1989), excluding administration of criminal justice in regard to offences in so far as they relate to Scheduled Tribes.

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight %	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Objective 1 Formulate projects/ programmes and policies to ensure better targeting through good governance.	8	1. Process the finalization of the National Tribal Policy	Circulation of the Draft National Tribal Policy	Date	4	1 st Feb, 2013	15 Feb, 2013	28 Feb, 2013	15 March, 2013	31 March,, 2013
		2. Activate State Tribes Advisory Councils (TACs)	Contact 9 Schedule V States and ensure at least 1 TAC meeting in each State during the year	No.	4	9	8	7	6	5
Objective 2 Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in. in the Tribal areas	3	Improved delivery mechanism and effective implementation of SCA to TSP and grants under Article 275(1)	Commencing of study by the agency	Date	1.5	20 June 2012	30 June 2012	10 July,2012	10 July,2012	31 July,2012
			Draft documentation of local need and demand for services and systems to address development in Tribal areas	Date	1.5	1March, 2013	8 March, 2013	15March, 2013	23 March,, 2013	31 March,, 2013

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight %	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<p><u>Objective 3</u></p> <p>Ensure that the plans and programmes of line ministries as well as State Govts/UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.</p>	13	<p><i>1. Formulation of TSP Cells in major Line Ministries and ensuring release of funds</i></p>	Percentage release of total funds under TSP by all line ministries	%	5	90	80	70	60	50
		<p><i>2. Preparation of model/ effective Tribal Sub Plans by State Govts.</i></p>	Hold Regional Workshops on effective formulation of State TSPs	No.	5	4	3	2	1	0
		<p><i>3. Conduct a study on "Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective"</i></p>	Submission of draft report by the selected agency	Date	3	31 December, 2012	15 January, 2013	31 January, 2013	15 February, 2013	28 February, 2013

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<p align="center"><u>Objective 4</u></p> <p>Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries.</p>	33	1. Scrutiny and processing of projects under SCA to TSP programme	Percentage of funds released vis-à-vis BE	%	10	95	90	80	70	60
		2. Provide Grants-in-Aid to Voluntary Organisations and release of funds	Percentage of funds released vis-à-vis BE	%	5	95	90	80	70	60
		3. Provide scholarships	Percentage of funds released vis-à-vis BE	%	8	100	90	80	70	60
		4. Augment infrastructure for education (construction of residential schools/ hostels)	Percentage of funds released vis-à-vis BE	%	3	95	90	80	70	60
			Sanction of 16000 additional seats in hostels/ ashram schools	%	3	100	90	80	70	60
		5. Ensuring support to NSTFDC/ STFDCs for implementing ST schemes as per respective mandate	Equity fund release to NSTFDC/ STFDCs	%	2	95	90	80	70	60
			Submission of re-engineering Report of NSTFDC	Date	1	1 Sept,2012	15Sept2012	1 Oct2012	15 Oct2012	30 Oct2012
			Action Taken on re-engineering Report	Date	1	1Feb,2013	15Feb,2013	1Mar.2013	15Mar.2013	31Mar,2013

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<p align="center">Objective 5</p> <p>Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India</p>	22	1. Support infrastructure development and welfare projects under Article 275 (1) proviso of the Constitution of India	Percentage of funds released vis-à-vis BE	%	12	95	85	80	70	60
		2. Developing an Improved System of Monitoring, Review of evaluation at Ministry level	Commission a study and submitting report thereon	Date	2	15 March, 2013	22 March, 2013	29 March, 2013	30 March, 2013	31 March, 2013
		3. Implementation of Comprehensive Conservation-cum-Development plans for the development of PTGs by State Governments	Percentage of funds released vis-à-vis BE	%	4	95	90	80	70	60
			Review field progress in two (2) States	Date	2	31 December, 2012	15 January, 2013	31 January, 2013	15 February, 2013	28 February, 2013
		4. Impact Analysis of implementation of the programme undertaken under Article 275(1)	Framing of Terms of Reference	Date	1	20 June, 2012	30 June, 2012	10 July, 2012	20 July, 2012	31 July, 2012
			Award of study	Date	1	30 Nov.2012	15 Dec,2012	31 Dec,2012	15 Jan,2013	31 Jan,2013
<p align="center">Objective 6</p> <p>Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring, evaluation and by uploading as much programme progress as possible on the Ministry's website.</p>	6	1. Establishment of a monitoring system for NGO/ VO-run projects.	Generate Second Monitoring Report for 2011-12	Date	1	1 Mar,2013	8 March, 2013	15 March, 2013	23 March, 2013	31 March, 2013
			Action taken report on previous Reports	Date	2	1 Feb,2013	15 Feb, 2013	1 March, 2013	15 March, 2013	31 March, 2013
		2. Undertaking independent evaluation of NGO/ VO-run projects.	Generate mid-term Evaluation Report	Date	1	31 December, 2012	15 January, 2013	31 January, 2013	15 February, 2013	28 February, 2013
		3. Creation of Tribal Information System (TRIBALINFO)	Finalization of Design with the help of MOSPI and RGI	Date	1	16 July, 2012	31 July, 2012	17 August, 2012	31 August, 2012	17 th Sept, 2012
			Data finalization subject to release of detailed census 2011	Date	1	15 March, 2013	22 March, 2013	29 March, 2013	30 March, 2013	31 March, 2013

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Efficient Functioning of the RFD System	3	1. <i>Timely submission of draft for approval</i>	On-time submission	Date	2	Mar. 5 2012	Mar. 6 2012	Mar. 7,2012	Mar. 8 2012	Mar. 9 2012
		2. <i>Timely submission of Results</i>	On-time submission	Date	1	May 1 2012	May 3 2012	May 4 2012	May 5 2012	May 6 2012
Administrative Reforms	6	<i>Implement mitigating strategies for reducing potential risk of corruption</i>	% of Implementation	%	2	100	95	90	85	80
		<i>Implement ISO 9001 as per the approved action plan</i>	Area of operations covered	%	2	100	95	90	85	80
		<i>Identify, design and implement major innovations</i>	Implementation of identified innovations	Date	2	5 March, 2013	6 March, 2013	7 March, 2013	8 March, 2013	9 March, 2013
Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4	<i>Implementation of Sevottam</i>	Independent Audit of Implementation of Citizen's Charter	%	2.00	100	95	90	85	80
			Independent Audit of implementation of public grievance redress system	%	2.00	100	95	90	85	80
Ensuring compliance to the Financial Accountability Framework	2	1. <i>Timely submission of ATNS on Audit Paras of C&AG</i>	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60

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Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		<i>2. Timely submission of ATRs to the PAC Sectt. on PAC Reports.</i>	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		<i>3. Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.</i>	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		<i>4. Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012</i>	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

SECTION 3:
Trend Values of the Success Indicators

Objective	Actions	Success Indicator	Unit	Actual value for FY10/11	Actual value for FY11/12	Target value for FY12/13	Projected value for FY13/14	Projected value for FY14/15
Objective 1 Formulate projects/ programmes and policies to ensure better targeting through good governance.	<i>1. Process the finalization of the National Tribal Policy</i>	Circulation of the Draft National Tribal Policy	Date	-	-	15 Feb, 2013	-	-
	<i>2. Activate State Tribes Advisory Councils (TACs)</i>	Contact 7 Schedule V States and ensure at least 1 TAC meeting in each State during the year	No.	-	9	8	8	8
Objective 2 Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal areas	<i>Improved delivery mechanism and effective implementation of SCA to TSP and grants under Article 275(1)</i>	Commencing of study by the agency	Date			30 June 2012		
		Draft documentation of local need and demand for services and systems to address development in Tribal areas	Date			8 March, 2013		

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Objective	Actions	Success Indicator	Unit	Actual value for FY10/11	Actual value for FY11/12	Target value for FY12/13	Projected value for FY13/14	Projected value for FY14/15
<p>Objective 3</p> <p>Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.</p>	<p>1. Formulation of TSP Cells in major Line Ministries and ensuring release of funds</p>	<p>Percentage release of total funds under TSP by all line ministries</p>	%	-	-	80	80	80
	<p>2. Preparation of model/ effective Tribal Sub Plans by State Govts.</p>	<p>Hold Regional Workshops on effective formulation of State TSPs</p>	No.	-	3	3	4	4
	<p>3. Conduct a study on "Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective"</p>	<p>Submission of draft report by the selected agency</p>	Date	-	-	15th January' 2013	-	-

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Objective	Actions	Success Indicator	Unit	Actual value for FY10/11	Actual value for FY11/12	Target value for FY12/13	Projected value for FY13/14	Projected value for FY14/15
Objective 4 Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries.	<i>1. Scrutiny and processing of projects under SCA to TSP programme</i>	Percentage of funds released vis-à-vis BE	%		89	90	90	90
	<i>2. Provide Grants-in-Aid to Voluntary Organisations and release of funds</i>	Percentage of funds released vis-à-vis BE	%		93	90	90	90
	<i>3. Provide scholarships</i>	Percentage of funds released vis-à-vis BE	%		100	90	90	90
	<i>4. Augment infrastructure for education</i>	Percentage of funds released vis-à-vis BE	%		100	90	90	90
	<i>(construction of residential schools/ hostels)</i>	Sanction of 16000 additional seats in hostels/ ashram schools	%		100	90	90	90
	<i>5. Ensuring support to NSTFDC/ STFDCs for implementing ST schemes as per respective mandate</i>	Equity fund release to NSTFDC/ STFDCs	%		100	90	90	90
		Submission of re-engineering Report of NSTFDC	Date			15Sept2012		
		Action Taken on re-engineering report	Date			15Feb,2013		

Results-Framework Document (RFD) for Ministry of Tribal Affairs (2012-2013)

Objective	Actions	Success Indicator	Unit	Actual value for FY10/11	Actual value for FY11/12	Target value for FY12/13	Projected value for FY13/14	Projected value for FY14/15
Objective 5 Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India	1. Support infrastructure development and welfare projects under Article 275 (1) proviso of the Constitution of India	Percentage of funds released vis-à-vis BE	%		90	85	90	90
	2. Developing an Improved System of Monitoring, Review of evaluation at Ministry level	Commission a study and submitting report thereon	Date		-	22 March, 2013		
	3. Implementation of Comprehensive Conservation-cum-Development plans for the Tribal Groups (PTGs) by State Governments	Percentage of funds released vis-à-vis BE	%		94	90	90	90
		Review field progress in two (2) States	Date		-	15 January, 2013		
	4. Impact Analysis of implementation of the programme undertaken under Article 275(1)	Framing of Terms of Reference	Date		-	30 June, 2012		
		Award of study	Date		-	15 Dec, 2012		
	Objective 6 Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring, evaluation and by uploading as much programme progress as possible on the Ministry's website.	1. Establishment of a monitoring system for NGO/ VO-run projects.	Generate Second Monitoring Report for 2011-12	Date		-	8 March, 2013	
Action taken report on previous Reports			Date		-	15 Feb, 2013		
2. Undertaking independent evaluation of NGO/ VO-run projects.		Generate mid-term evaluation report	date		-	15 th January' 2013		
		3. Creation of Tribal Information System (TRIBALINFO)	Finalization of Design with the help of MOSPI and RGI	Date		-	31 July, 2012	
Data finalization subject to release of detailed census 2011			Date		-	22 March, 2013		

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

- The success indicators are self-explanatory in some cases and as focused as is possible for demand driven schemes.
- Complete project proposals would mean receiving specific proposals from the States complete as per prescribed proforma along with UCs and progress reports.

- Under Objective 4, Action 4, viz. **Provide financial assistance through scholarships. The details of Physical target is as under.**

(i)	Rajiv Gandhi National Fellowship (RGNF) =	900 new Fellowships for (2012- 13)
(ii)	National Overseas Scholarship (NOS) =	10 students (every year there is target of 15 new students)
(iii)	Top class education =	625 students

- Similarly, under Action 5, viz. “**Augment infrastructure for education (construction of residential schools/ hostels)**”, MoTA implements 2 schemes, viz. “Hostels for ST girls and boys” and “Establishment of Ashram Schools in TSP Areas”. Targets are derived from budgetary allocation as these are need based and demand driven schemes subject to receipt of complete proposals from States/ UTs/ Universities. The physical targets for 2012-13 have been worked out as below:

(i)	Hostels =	6700 seats
(ii)	Ashram Schools =	4000 seats
	Total =	11000 seats

92 EMRS are already in place. 29379 Ashram school seats are in place and 12 Ekalavya Model schools with 5400 seats are proposed to be constructed in 2012-2013.

- No targets/ outputs can be indicated under SCA to TSP and the programme of **Grants-in-aid under Article 275(1) Proviso of Constitution of India** since the development projects are determined by State Governments on an annual basis depending on needs shown up from Gram Sabha levels.
- MOSPI has been approached for carrying out a number of surveys for various socio-economic parameters relating to Tribal population of the country. MOSPI has also been requested to help develop a HDI like composite indicator which will serve as an outcome indicator and fulfill the requirement of Section- 6 of RFD document.

SECTION 5:

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Ministry of Finance	<i>Allocation of Budgetary support and allocation to States/ UTs and intimation thereof.</i>	- Annual Outlays for programmes of the Ministry - Concurrence for funds release based on GFR guidelines only, not progress between releases within same year	To communicate to States intimating their annual allocation under each programme	N.A	States cannot formulate the schemes in its absence
Cabinet Secretariat	<i>As noted at Objective S. No. 1, Action 1</i>	Approval of Cabinet	For implementing National Tribal Policy	-	Not possible to implement Policy
Ministry of Finance	<i>As noted at Objective S. No. 2,3,5</i>	Concurrence for creation of appropriate heads and provisions therein to outsource work items that cannot be done till the strength of ministry is increased	To undertake additional items of work	-	Not possible to undertake additional items of work
State Governments	<i>As noted at Objective S.No.4 Actions under S. No. 2, 3, 4, 5 and Objective S. No. 5, Actions under S. No. 1 and 3.</i>	Proposals complete in all respects as per guidelines of the scheme	For timely processing of proposals	All	Funds cannot be released and the targeted objective suffers
State Governments	<i>As noted at Objective S. No. 4, Actions under S. No 2, 3, 4, 5 and Objective S. No. 5, Actions under S. No. 1 and 3.</i>	Utilization Certificates	For timely processing of proposals	All	Funds cannot be released and the targeted objective suffers
Line Ministries	<i>As noted at Objective S. No. 3, Action under S. No 1</i>	To formulate TSP Cells in all line Ministries	Effective planning	All concerned line ministries	Problems in earmarking TSP funds available with each Ministry
DOP&T and Ministry of Social Justice & Empowerment	All	-Mandatory Filling-up of common cadre posts/ organized services at the cutting edge level -Deployment of SIU so as to rationalize and improve processing and monitoring of schemes/ proposals	Smooth and efficient functioning to achieve target of success indicators	All Sanctioned posts	Ministry under-performs

Others:

- Annual Outlays for programmes of the Ministry are to be communicated by Ministry of Finance under TSP for onward communication to States intimating their annual allocation.
- Ministry is majorly dependent on State Governments for successful implementation of programmes (i.e. to say States are to submit proposals in time with relevant details and effectively utilize funds released to them).
- Major constraint is the paucity of officers related to the workload. New work is added but not staff; hence the suggestion to outsource.
- If BE planned for 2012-13 is cut for reasons beyond the control of MoTA, then the performance of the Ministry should be measured with regard to RE.
- The time of officers and staff are also taken up in other activities like Parliament Questions, Parliamentary Committees, Examining Recommendations of various Committees, Annual Plans and Budget-related Work, Preparation of Annual Report, Outcome budget and RFD, Audit-related work, VIP References, RTI Applications, Inter-Ministerial References, Court Cases, etc. Sometimes, queries of Ministers and VIPs that divert time from critical and time bound objectives have to be attended.
- For implementation of Sevottam, the Seven Steps Model for Citizen Centricity will be adopted to the extent feasible for our Ministry, which is not a service and/ or utility provider.

SECTION 6-OUTCOME/IMPACT OF ACTIVITIES OF THE MINISTRY/DEPARTMENT

Ministry of Tribal Affairs

Sr.No.	Outcome/Impact of Ministry/Department	Jointly with	Success Indicator	Unit	2011-12	2012-13	2013-14
1.	Improved Social Economic conditions & livelihood opportunities@	State Govts	(i) Indices of Social & Economic conditions & livelihood opportunities.	Number	TBD	TBD	
2.	Improved Literacy level of Tribals	State Govts	(i) Literacy levels of Tribals a) Male literacy b) Female literacy	%			
3	Impact of ministries programme on PTG		Indices of Social & Economic conditions & livelihood opportunities.	Number			

@ Till the composite socio economic indices are built up with the help of MOSPI the indices like literacy rates, child mortality, life expectancy, employment levels etc. will be used.