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(Results-Framework Document)

for

Department of Land Resources

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To ensure optimum utilization and sustainable productivity of rainfed/degraded lands. To have an effective land use system based on efficient land information system (LIS).

Mission

To enhance the productivity of rainfed/ degraded lands and livelihood opportunities in rural areas through a participatory watershed development approach. To put in place effective agrarian reforms, including an efficient land use policy, and a transparent Land Records Management System (LRMS) with the aim of bringing in the system of conclusive titling.

Objectives

- 1 To increase productivity of rainfed/degraded land through the process of integrated watershed management;
- 2 To support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP) with the aim of ushering in the Conclusive Titling system and laying the foundation for building an LIS;
- 3 To administer land reforms and other related matters relating to land such as administration of the Land Acquisition Act, 1894, the National Rehabilitation and Resettlement Policy of 2007, the Registration Act, 1908, etc.; and

Functions

- 1 Guide and facilitate States to modernize land record management & build up a land information system.
- 2 Facilitate States efforts to usher in conclusive titling system.
- 3 Administration of Land Acquisition Act, 1894 (1 of 1894) and matters relating to acquisition of land for purposes of the Union.
- 4 To facilitate adoption of policy for Rehabilitation & Resettlement of displaced people.
- 5 Land reforms, land tenure, land records, consolidation of holdings and other related matters.
- 6 Implementation of watershed programme for development of rainfed/degraded areas.
- 7 Promotion of rural livelihoods through watershed programme.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] To increase productivity of rainfed/degraded land through the process of integrated watershed management;	62.00	[1.1] Sanction of new projects under IWMP	[1.1.1] Achieving target of 50.00 lakh Ha. by 31.03.2013	Area in lakh Ha.	25.00	50.00	45.00	40.00	35.00	30.00
		[1.2] Release of final installment of Central share of on-going projects	[1.2.1] Timely release of final installment for completion of 2200 remaining DPAP projects	No. of projects	5.00	2200	1980	1760	1540	1320
			[1.2.2] Timely release of final installment for completion of 620 remaining DDP projects	No. of projects	5.00	620	558	496	434	372
			[1.2.3] Timely release of final installment for completion of 430 remaining IWDP projects	No. of projects	5.00	430	387	344	301	258
			[1.2.4] Completing coverage of 11.00lakh ha under DPAP projects	Area in lakh Ha.	5.00	11.0	9.9	8.8	7.7	6.6
		[1.3] Release of Second Installment for on-going IWMP projects.	[1.2.5] Completing coverage of 3.1 lakh ha under DDP projects	Area in lakh Ha.	5.00	3.1	2.8	2.48	2.17	1.86
			[1.2.6] Completing coverage of 21.5 lakh ha under IWDP projects	Area in lakh Ha.	5.00	21.5	19.35	17.2	15.05	12.9
			[1.3.1] Release of Second Installment for on-going IWMP projects.	Area in lakh Ha.	3.00	38	34.2	30.4	26.6	22.8
		[1.4] Capacity building of stakeholders in	[1.3.2] Completion of Preparatory Phase	Area in lakh ha	3.01	38	34.2	30.4	26.6	22.8
			[1.4.1] Organization of Training	Number of	1.01	5000	4500	4000	3500	3000

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%
[2] To support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP) with the aim of ushering in the Conclusive Titling system and laying the foundation for building an LIS;		watershed development programme	Programmes	training man-days						
	23.00	[2.1] Scrutiny and approval by the Sanctioning Committee, of proposals received from States/UTs, which are complete in all respects	[2.1.1] Average number of days taken to evaluate and approve the proposals	Average number of days	8.00	45	60	75	80	90
		[2.2] Release of funds	[2.2.1] Number of Districts to be covered	Number	10.00	40	35	30	25	20
		[2.3] Capacity Building of Stakeholders in NLRMP programme	[2.3.1] Organization of training programmes	Number of training mandays	5.00	3000	2700	2400	2100	1800
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance	%	2.0	100	95	90	85	80
* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	2.00		redressal system							
		Timely submission of ATNs on Audit paras of C&AG	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
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	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
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] To increase productivity of rainfed/degraded land through the process of integrated watershed management;	[1.1] Sanction of new projects under IWMP	[1.1.1] Achieving target of 50.00 lakh Ha. by 31.03.2013	Area in lakh Ha.	85.00	87.4	50	50	50
	[1.2] Release of final installment of Central share of on-going projects	[1.2.1] Timely release of final installment for completion of 2200 remaining DPAP projects	No. of projects	2800	3500	2200	00	00
		[1.2.2] Timely release of final installment for completion of 620 remaining DDP projects	No. of projects	2200	3000	620	272	194
		[1.2.3] Timely release of final installment for completion of 430 remaining IWDP projects	No. of projects	250	270	430	00	00
		[1.2.4] Completing coverage of 11.00lakh ha under DPAP projects	Area in lakh Ha.	14.0	15.75	11.00	00	00
	[1.3] Release of Second Installment for on-going IWMP projects.	[1.2.5] Completing coverage of 3.1 lakh ha under DDP projects	Area in lakh Ha.	11.0	13.5	3.1	1.36	0.97
		[1.2.6] Completing coverage of 21.5 lakh ha under IWDP projects	Area in lakh Ha.	12.5	15.00	21.5	00	00
		[1.3.1] Release of Second Installment for on-going IWMP projects	Area in lakh Ha.	00	00	38	80	73
		[1.3.2] Completion of Preparatory Phase	Area in lakh ha	00	00	38	80	73

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] To support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP) with the aim of ushering in the Conclusive Titling system and laying the foundation for building an LIS;	[1.4] Capacity building of stakeholders in watershed development programme	[1.4.1] Organization of Training Programmes	Number of training man-days	5670	4050	5000	5000	5000
	[2.1] Scrutiny and approval by the Sanctioning Committee, of proposals received from States/UTs, which are complete in all respects	[2.1.1] Average number of days taken to evaluate and approve the proposals	Average number of days	35	45	45	45	45
	[2.2] Release of funds	[2.2.1] Number of Districts to be covered	Number	37	40	40	40	40
* Efficient Functioning of the RFD System	[2.3] Capacity Building of Stakeholders in NLRMP programme	[2.3.1] Organization of training programmes	Number of training mandays	--	--	3000	3000	3000
	Timely submission of Draft for Approval	On-time submission	Date	04/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	29/04/2011	--	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2012	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
	* Mandatory Objective(s)							

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Ensuring compliance to the Financial Accountability Framework		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sect. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--
* Mandatory Objective(s)								

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

The success indicators in watershed programme and NLRMP are as under:

Watershed Programme

1. Area coverage - Target has been kept in terms of new projects launched covering area in Lakh Hectare.
2. Timely release of final instalment for completion of ongoing projects- The Department has kept two units, namely, number of projects completed and area covered, under this success indicator.
3. Capacity building of stakeholders under IWMP- Number of training man-days has been kept as success indicator.

NLRMP

4. In NLRMP, the proposals received from the States/UTs are scrutinized and submitted to the Project Sanctioning & Monitoring Committee. The proposals are complex in nature due to the numerous activities under the Programme and require detailed scrutiny, especially with reference to the funds released in the past. Therefore, the average number of days it takes to scrutinize the proposals received from the States/UTs and their approval by the Project Sanctioning Committee, is taken as a success indicator for this Programme.
5. In NLRMP, the district is the unit of implementation as envisaged in the programme. Therefore, sanction of projects district-wise is the indicator of success for implementation of the programme.
6. Training and capacity building are the cornerstones for achieving success under the NLRMP. Since the revenue laws are State-specific, it was necessary that the State Training are upgraded and oriented to give comprehensive training for the NLRMP. Therefore establishment of no. of NLRMP cells had been taken as a success indicator in RFD of FY 2011-12. Now due to attainment of saturation level of NLRMP cells, this success indicator has been dropped from Section 2 of RFD 2012-13. In place of this, a new success indicator namely "organization of training programmes" for capacity building of stakeholders in NLRMP (in terms of no. of training man-days) has been taken as a new success indicator.

The Land Acquisition, Rehabilitation and Resettlement (LARR) Bill, 2011

7. The R&R Bill, 2007 and the Land Acquisition (Amendment) Bill, 2007 were passed by the Lok Sabha on 25.02.2009 and tabled in the Rajya Sabha on 26.02.2009. Now a single integrated Land Acquisition, Rehabilitation and Resettlement Bill have been prepared to address the concern regarding land acquisition and rehabilitation and

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

resettlement. This bill has been introduced in the Parliament on 7th September 2011 and has been referred to the Parliamentary Standing Committee on Rural Development for examination and report to the Lok Sabha. Hence, there are no quantifiable deliverables at this stage.

No subordinate offices to develop RFD

8. It is to be noted that the Department has no Responsibility Centre.

Section 5:

Specific Performance Requirements from other Departments

1. Since the IWMP is to be implemented by State Governments/State Level Nodal Agencies (SLNAs) their involvement and support is absolutely crucial. In Watershed Management Programme, appropriate technical support from National Rainfed Area Authority (NRAA) has a very important role to play. The institutions selected to do training and capacity building is important stakeholders for conducting training programmes.
2. The Common guidelines issued by NRAA require modification in view of experiences gained in the last two years of implementation of IWMP. But the modifications can be carried out only after getting approval of Executive Committee of NRAA and hence timely and appropriate response of NRAA is very crucial for IWMP implementation and achieving the targets set in RFD.
3. The implementation of the IWMP heavily depends up on the priority and the aptitude of the State Governments.
4. The capacity building of the stakeholders is very crucial for the implementation of IWMP in view of the technicalities involved in carrying out watershed works. The task of capacity building is immense as large number of farmers/assetless people/ SHGs/user groups are involved in implementation of the programme. But the number of organizations/agencies/institutions competent to impart quality capacity building programme are limited.
5. NLRMP is a demand driven Centrally sponsored scheme which is being implemented by the States and UTs. Frequent transfers in the States/UTs of personnel trained in NLRMP hampers the smooth progress of the programme. Further, the States/UTs tend to give a low priority to the modernization of the land records. So, the States/UTs play a critical role in the success of the programme.
6. The system of land records management varies considerably from State to State and even within the State. Some North Eastern States even have the Records of Rights. This creates difficulty in the uniform application of cost norms and technology across the Country. So, the active cooperation of the States/UTs in the implementation of the programme plays a crucial role for successful implementation of the NLRMP.
7. The training institutions are important stakeholders for conducting training programme under this programme.
8. Compared to other schemes, survey and settlement, which is an important component of the NLRMP, is by its very nature a technical and slow moving activity. Even in one the better performing States under the NLRMP, i.e., Gujarat, has been able to complete the survey work survey work in Jamnagar district in three years . So the fund utilization for this component usually takes a longer time period. If further funds to the States are not released for new districts due to the unspent balance available

Section 5:

Specific Performance Requirements from other Departments

with the States on this account, it may hamper the progress of the programme as envisaged.

9. From time to time, officers are transferred from the Department but replacements take time to be posted in their place. This results in a dip in the performance of the Department which is already under-staffed as compared with the increase in its activities. The DoPT, therefore, plays a crucial role in ensuring that the Department achieves its objectives.

List of Acronyms

(in order of occurrence)

1. LIS : Land Information System
2. LRMS : Land Record Maintenance System
3. NLRMP : National Land Records Modernization Programme
4. IWMP : Integrated Watershed Management Programme
5. DPAP : Drought Prone Area Programme
6. DDP : Desert Development Programme
7. IWDP : Integrated Wastelands Development Programme
8. UT : Union Territory
9. RC : Responsibility Centre
10. DoPT : Department of Personnel & Training

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Conversion of rainfed/degraded lands to more productive use	State Governments: Which will ensure convergence with MGNREGA, Ground Water Board, Soil Conservation Department, Agriculture Department and NRAA	Conversion of rainfed/degraded lands to more productive use through watershed intervention measurable in terms of hectares	Number	87.0 lakh	87.4 lakh	50 lakh	50 lakh	50 lakh
2 Increasing water availability in rainfed/degraded areas by creating water harvesting/storage structures	State Governments: Which will ensure convergence with MGNREGA, Ground Water Board, Soil Conservation Department, Agriculture Department and NRAA	Area of land on which irrigation facilities to be extended (measurable in hectares)	Number	-	0.71 lakh	1.70 lakh	2.69 lakh	3.25lakh
3 Computerized Records of Rights (RoRs)	Department of Information & Technology, State Governments	States/UTs where RoRs fully computerized	Number	3	3	2	2	2
4 RoR data on website of the State/UT	Department of Information & Technology, State Governments	States/UTs having RoR data on web	Number	3	4	3	3	3

