सत्यमेव जयते

R F D

(Results-Framework Document)

for

Ministry of Development of North Eastern Region

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To accelerate the pace of socio-economic development of the Region so that it may enjoy growth parity with the rest of the country.

Mission

- Formulating policies for the rapid development of the Region.Intensive interventions with other Central Ministries/Departments to spend 10% of their Gross Budgetary Support (GBS) for the development of the North-East Region.
- To develop infrastructure connectivity in a manner so as to mitigate the constraints towards the economic development of the Region.
- To strengthen institutions and augment capacity with a view to encourage flow of private investment to increase employment opportunities.

Objectives

1 To facilitate, accelerate and improve project implementation in the NER.

2 Capacity Building in the NER.

3 Showcasing the strengths of NER and advocacy for facilitating strategies for development of NER.

4 Preparation of strategic plans for development of infrastructure and connectivity in the Region.

5 Improvement in infrastructure and connectivity in the NER.

6 Improving livelihood prospects.

7 Human Development Report (HDR) of NE

Functions

1 Matters relating to the planning, execution and monitoring of developmental schemes and projects of North Eastern Region including those in the sectors of Power, Irrigation, Roads and Communications

2 Hill Area Development Programme in North Eastern Region.

3 Non-lapsable Fund for the North Eastern Region.

4 North Eastern Council.

5 North East Development Finance Corporation (NEDFI).

6 North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC).

7 The Sikkim Mining Corporation Limited.

8 North Eastern Handloom and Handicrafts Development Corporation (NEHHDC), Shillong.

Section 1:
Vision, Mission, Objectives and Functions

9 Road works financed in whole or in part by the Central Government in the North Eastern Region.

10 Planning of Road and Inland Waterways Transport in the North Eastern Region.

Note: While the Ministry of Development of North Eastern Region would coordinate with various Ministries/ Departments primarily concerned with development and welfare activities in North Eastern Region, respective Ministries/ Departments would be responsible in respect of subjects allocated to them.

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] To facilitate, accelerate and improve project implementation in the NER.	35.00	[1.1] Sanction of new projects under NLCPR.	[1.1.1] Issue of sanctions.	Rs. in Cr.	9.00	1100	1000	880	770	660
		[1.2] Release of NLCPR funds to NE States for infrastructure projects.	[1.2.1] Utilization of Budget allocation.	%	9.00	100	90	80	70	60
		[1.3] Completion of sanctioned projects.	[1.3.1] Projects completed as a % of ongoing projects	%	4.00	7	6	5	3	2
		[1.4] Impact assesment of two major / important completed projects in each of the eight states of NER.	[1.4.1] Impact assesment of two major / important completed projects in each of eight NE states.	No of projects	4.99	16	14	12	10	8
		[1.5] Sanction of project under NLCPR (Central scheme).	[1.5.1] Issue of sanctions.	Rs. in Cr.	4.00	100	90	80	70	60
		[1.6] Release of funds to line Ministries for NLCPR (Central) projects.	[1.6.1] Utilization of Budget allocation.	%	4.00	100	90	80	70	60
[2] Capacity Building in the NER.	12.00	[2.1] To impart skill based training of duration of one month and above to unemployed youth to enhance their capability.	[2.1.1] Number of persons trained	No	6.00	4000	3000	2000	1000	900
		[2.2] Identifying training needs of government officials for enhancing their capability through premiere training institutes.	[2.2.1] Number of Government Officials trained.	No	6.00	100	80	70	60	50
[3] Showcasing the strengths of NER and advocacy for facilitating strategies for development of NER.	9.00	[3.1] Advertising & Publicity through various media.	[3.1.1] Utilization of funds.	%	5.00	95	90	85	80	75

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%
		[3.2] To prepare annual stratergy/action plan for the year.	[3.2.1] % completion by end of year.	%	2.00	100	95	90	85	80
		[3.3] Implemention of annual strategy/action plan by 31.03.2013.	[3.3.1] Strategy/Action Plan to be implemented successfully.	%	2.00	15/03/2013	18/03/2013	21/03/2013	24/03/2013	31/03/2013
[4] Preparation of strategic plans for development of infrastructure and connectivity in the Region.	7.00	[4.1] Monitoring the implemetation of the action plan based on the strategic plan in five sectors (railways, civil aviation, inland waterways, telecom and roads).	[4.1.1] Execution of action plan for the year.	No	5.00	5	4	3	2	1
		[4.2] Framing an appropriate NE civil aviation policy and plan.	[4.2.1] Finalization of NE Civil Aviation policy and plan.	Date	2.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[5] Improvement in infrastructure and connectivity in the NER.	6.00	[5.1] Improvement in (i)Roads, (ii)Railways & (iii)Air connectivity	[5.1.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	3.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[5.2] Growth in (i)Tourism , (ii)Power & (iii)Telecom.	[5.2.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	3.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
[6] Improving livelihood prospects.	8.00	[6.1] Improving livelihood through – Externally aided	[6.1.1] Timely completion of pricribed targets	Date	8.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013

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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%
		projects.	for the year 2012-13.							
[7] Human Development Report (HDR) of NE	8.00	[7.1] Preparation of the draft of the HDR of NE States.	[7.1.1] Timely completion of draft of HDR of NE states by 31.03.2013.	Date	1.50	15/03/2013	18/03/2013	21/03/2013	24/03/2013	31/03/2013
		[7.2] Prioritization of projects based on HDI report of 2011-2012	[7.2.1] No of Projects taken up	Number	1.50	15	13	12	10	5
		[7.3] Prepare an incentive scheme for NE area youth to come out of NE region to other states for study/work/settle down.	[7.3.1] Preparation of Draft Incentive Scheme	Date	1.50	15/03/2013	18/03/2013	21/03/2013	24/03/2013	31/03/2013
		[7.4] Build capacity/competencies in critical sectors in NE	[7.4.1] Study to identify critical competencies to be developed	Date	1.50	15/03/2013	18/03/2013	21/03/2013	24/03/2013	31/03/2013
		[7.5] Identify important Projects undertaken by DONER for monitoring & completion	[7.5.1] % of projects taken up in the current year	% of Projects completed as pers	2.00	100	90	80	70	60
* 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

* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* 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 redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	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 facilitate, accelerate and improve project implementation in the NER.	[1.1] Sanction of new projects under NLCPR.	[1.1.1] Issue of sanctions.	Rs. in Cr.	1526.29	965.52	1000	700	750
	[1.2] Release of NLCPR funds to NE States for infrastructure projects.	[1.2.1] Utilization of Budget allocation.	%	100	100	90	100	100
	[1.3] Completion of sanctioned projects.	[1.3.1] Projects completed as a % of ongoing projects	%	18	18	6	6	6
	[1.4] Impact assesment of two major / important completed projects in each of the eight states of NER.	[1.4.1] Impact assesment of two major / important completed projects in each of eight NE states.	No of projects	52	52	14	16	16
	[1.5] Sanction of project under NLCPR (Central scheme).	[1.5.1] Issue of sanctions.	Rs. in Cr.	10	8	90	100	150
	[1.6] Release of funds to line Ministries for NLCPR (Central) projects.	[1.6.1] Utilization of Budget allocation.	%	100	90	90	100	100
[2] Capacity Building in the NER.	[2.1] To impart skill based training of duration of one month and above to unemployed youth to enhance their capability.	[2.1.1] Number of persons trained	No	100	90	3000	4000	4410
	[2.2] Identifying training needs of government officials for enhancing their capability through premiere training institutes.	[2.2.1] Number of Government Officials trained.	No	5	4	80	90	100
[3] Showcasing the strengths of NER and advocacy for	[3.1] Advertising & Publicity through	[3.1.1] Utilization of funds.	%	100	90	90	95	95

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
facilitating strategies for development of NER.	various media.							
	[3.2] To prepare annual strategy/action plan for the year.	[3.2.1] % completion by end of year.	%	--	30/05/2011	90	95	95
	[3.3] Implemention of annual strategy/action plan by 31.03.2013.	[3.3.1] Strategy/Action Plan to be implemented successfully.	%	--	--	90	95	95
[4] Preparation of strategic plans for development of infrastructure and connectivity in the Region.	[4.1] Monitoring the implemetation of the action plan based on the strategic plan in five sectors (railways, civil aviation, inland waterways, telecom and roads).	[4.1.1] Execution of action plan for the year.	No	--	--	4	4	4
	[4.2] Framing an appropriate NE civil aviation policy and plan.	[4.2.1] Finalization of NE Civil Aviation policy and plan.	Date	--	--	31/03/2013	31/03/2014	31/03/2015
[5] Improvement in infrastructure and connectivity in the NER.	[5.1] Improvement in (i)Roads, (ii)Railways & (iii)Air connectivity	[5.1.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	--	--	31/03/2013	31/03/2014	31/03/2015
	[5.2] Growth in (i)Tourism , (ii)Power & (iii)Telecom.	[5.2.1] Identification of bottlenecks and timely removal of the same through quarterly review meetings within one month of the close of the quarter.	Date	--	--	31/03/2013	31/03/2014	31/03/2015
[6] Improving livelihood prospects.	[6.1] Improving livelihood through –	[6.1.1] Timely completion of pricribed targets	Date	--	--	31/03/2013	31/03/2014	31/03/2015

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
	Externally aided projects.	for the year 2012-13.						
[7] Human Development Report (HDR) of NE	[7.1] Preparation of the draft of the HDR of NE States.	[7.1.1] Timely completion of draft of HDR of NE states by 31.03.2013.	Date	--	--	18/03/2013	--	--
	[7.2] Prioritization of projects based on HDI report of 2011-2012	[7.2.1] No of Projects taken up	Number	--	--	13	--	--
	[7.3] Prepare an incentive scheme for NE area youth to come out of NE region to other states for study/work/settle down.	[7.3.1] Preparation of Draft Incentive Scheme	Date			18/03/2013		
	[7.4] Build capacity/competencies in critical sectors in NE	[7.4.1] Study to identify critical competencies to be developed	Date			18/03/2013		
	[7.5] Identify important Projects undertaken by DONER for monitoring & completion	[7.5.1] % of projects taken up in the current year	% of Projects completed as per s	--	--	90	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	03/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	29/04/2011	19/04/2012	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	--	--

* 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
	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	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	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 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.	%	--	--	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

Success Indicator	Description &: Definition	Measurement Methodology
Issue of sanctions / releases of funds to NE states for infrastructure projects and utilization of funds under NLCPR.	This will indicate amount sanctioned / released for the NLCPR projects and percentage of utilization of budget allocation.	The amount sanctioned / released for the NLCPR projects to NE states and % of utilization of budget allocation under the scheme.
Project completed as percentage of on going projects.	This will indicate the percentage of projects completed out of the ongoing projects.	Number of on going projects after which the number projects completed.
Conduct of study of major / completed projects in the NER.	The study will indicate the impact assessment of the major and important completed projects.	In terms of number of major/important completed projects inner with regard their impact.
Number of candidates trained and employed.	Number of candidates trained shall increase progressively.	Number of candidates successfully completed training and got employment. These figures are submitted by Implementing agencies.
Utilization of funds.	Showcasing the NER and advocacy for facilitating and understanding strategies of development of NER.	In terms of amount of utilization of allocation. In terms of timely completion of process of finalisation of action plan and its successfully implementation.
Execution of Action Plan for the year (based on the Strategic Plan in these five sectors viz. Railways, Civil Aviation, Inland Waterways, Telecom and Roads).	Each of these five Ministries / Departments shall prepare their annual action plan on time.	Ministry of DoNER shall review and ensure achieevement of the annual action plan (targets) of the concerned Ministries / Department.

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

Success Indicator	Description &: Definition	Measurement Methodology
Improvement in roads, rail, and air connectivity and growth in tourism, power and telecom sectors.	The MDoNER have been mandated with the monitoring of PMO-DMU Projects and review of sectors like road, rail, civil aviation, power, telecom, tourism and IWT with an objective improver the sectoral performance in the NER.	Idenfification of bottlenecks and timely removal of the same through quarterly review meetings wthin one month of the close of the quarter. The sectoral performance in each of these sectors during 2011-12 shall be taken as baseline performance.
Timely completion of prescribed targets for the yer 2012-13.	The World Bank aided North East Rural Livelihood Project aims to address the issue of rural poverty and creation of sustainable livelihood for the rural poor,particularly for women.	The prescribed target for the year 2012-13 inter-alia includes Social Empowerment, Economic Empowerment, Partnership Development and Project Coordination(in terms of financial and physical targets).
Timely completion of the draft of the HDR of NE States by 31.03.2013.	M/DoNER has been mandated to bring out draft HDR report of North East States under RFD 2012-13.	Number of review meetings conducted inthe Ministry DoNER, with theresearch institution, outsourced by the Ministryof DoNER, to undertake the preparation of the draft of the HDR reportof North East States.

Section 5:
Specific Performance Requirements from other Departments

Department/Organisation.	Relevant success indicator.	What do you need?	Why do you need?	How much you need?	What happens if you do not get it?
Ministry of Finance/Department of Expenditure.	Financial approval for implementation of the projects.	Approval of EFC/PIB etc.	To implement the project.	As per the project proposal.	Would delay or dilute the project.
Inter Ministerial Consultation.	Sanction of projects.	Vetting of DPR of projects by line ministries.	For sanction of projects.	As per requirement.	Would delay or dilute the proposal to sanction the proposal.
DAVP, Ministry of I&B.	Showcasing the NER.	Assistance to use various media.	Procedural requirement.	As per the proposal.	Would delay or dilute the proposal.
Planning Commission.	Implementation of the projects under Plan Schemes.	Approval to implement the projects under Plan schemes.	As per the Governments guidelines/instructions.	As per the project proposal under Plan Schemes.	Would delay or dilute the project proposal under Plan Schemes.
Concerned State Governments.	Implementation of the project.	For availability of land, water, road, rail, connectivity, electricity, etc.	To implement the project.	As per the project proposal.	Would delay or dilute the project proposal.

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	1. Accelerated pace of infrastructure development.	Line Ministries/Deptts & M/o Finance	Sanction of new projects of infrastructure in critical areas.	Amount in Cr.	1526.29	1089.22	1000	700	750
2	2. Increase in empolyment in NER	Central/State Govts./ Institutions/Organisations.	Increase in number of trainees getting employment.	Number	60	60	3000	-	-
3	Improvment in Human Development in NER.	Central / State Goverments / Institutions/ Organizations	HDI Survey of NER and taking appropriate steps for improvment.	Date			31/03/2013		
4	Improved connectivity in NER.	Ministries of Civil Aviation, Road Transport & Highways and Shipping.	Improvment in road, water & air connectivity in the region.	Date			31/03/2013		