



Government of Assam

R F D

(Results-Framework Document)
for

Planning and Development Department

(2014-2015)

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

To ensure accelerated and balanced growth and optimum utilization of available resources to provide all basic socio economic infrastructure to all citizens and building reliable database for perspective planning.

Objectives

- 1 Preparation of State Plans.
- 2 Implementation of the Annual Plan.
- 3 Formulation and Implementation of Projects funded by NEC/DoNER.
- 4 Implementation of Special Schemes.
- 5 To prepare the Human Development Report for the State.
- 6 Maintenance and Publication of data base for Planning.
- 7 To promote Public Private Partnership (PPP) projects in the state.
- 8 To introduce Geographical Information System based planning and Spatial Data Infrastructure
- 9 Evaluation and Monitoring of Govt. Programmes and Projects.

Functions

- 1 The main functions of this Department are preparation of Five-Year Plans, Annual Plans, their breakup into District and Sub divisional Plans, carrying out periodical review of plan performance, removing bottlenecks in the implementation of plan schemes, assessing and obtaining central assistance from the Government of India, manpower planning, evaluation of schemes, etc. The functions are advisory and mainly relate to coordination and liaison between the Planning Commission and the State Government. The Department also functions as the Administrative Department of the Directorates of Economic and Statistics.

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] Preparation of State Plans.	25.00	[1.1] Preparation of Draft Annual plan 2015-16	[1.1.1] Completion of Preparation of Annual plan	Date	25.00	16/02/2015	25/02/2015	28/02/2015	04/03/2015	13/03/2015
[2] Implementation of the Annual Plan.	15.00	[2.1] Communication of plan allocation for 2015-16	[2.1.1] Issue of Allocation/ orders in time.	%	3.00	100	90	80	70	60
		[2.2] Approval of new schemes	[2.2.1] Clearance in stipulated time	%	3.00	100	90	80	70	60
		[2.3] Mid-term review of A.P 2014-15	[2.3.1] Finalization of revised allocations	Date	3.00	15/11/2014	25/11/2014	15/12/2014	31/12/2014	--
		[2.4] Plan allocation utilization	[2.4.1] allocation utilized	%	1.00	100	90	80	70	60
			[2.4.2] Utilization of Central Assistance	%	1.00	100	90	80	70	60
			[2.4.3] Utilization of Additional Central Assistance	%	1.00	100	90	80	70	60
		[2.5] Growth rate achievement as per Plan	[2.5.1] Growth rate achieved	%	3.00	100	90	80	70	60
[3] Formulation and Implementation of Projects funded by NEC/DoNER.	5.00	[3.1] Submission of shelf of NLCPR projects to DoNER	[3.1.1] Value of projects retained by DoNER	Date	1.00	30/04/2014	30/06/2014	31/08/2014	31/10/2014	31/12/2014
			[3.1.2] Utilization of funds released.	%	1.50	100	90	80	70	60
		[3.2] Submission of shelf of projects to NEC	[3.2.1] Value of projects retained by NEC	nos.	1.00	13	12	11	10	9
			[3.2.2] Utilization of funds released.	%	1.50	100	90	80	70	60

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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] Implementation of Special Schemes.	5.00	[4.1] Implementation of MLAADS Schemes	[4.1.1] Fund utilized	Date	2.00	30/10/2014	15/11/2014	15/12/2014	30/01/2015	31/03/2015
		[4.2] Utilization of Dharmajyoti fund	[4.2.1] Fund utilized	Date	1.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
		[4.3] Utilization of fund for Gyanjyoti	[4.3.1] Fund utilized	Date	1.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
		[4.4] Utilization of fund for "Kalpataru".	[4.4.1] Fund utilized	Date	1.00	31/12/2014	31/01/2015	28/02/2015	15/03/2015	31/03/2015
[5] To prepare the Human Development Report for the State.	15.00	[5.1] Collection of primary data.	[5.1.1] Timely completion	Date	7.00	31/08/2014	30/09/2014	30/10/2014	30/11/2014	30/12/2014
		[5.2] Data entry.	[5.2.1] Completion of the Job	Date	8.00	30/06/2014	30/07/2014	30/08/2014	30/09/2014	30/10/2014
[6] Maintenance and Publication of data base for Planning.	5.00	[6.1] Preparation for Publication	[6.1.1] Timely Completion of Publication	Date	5.00	31/08/2014	30/09/2014	30/10/2014	30/11/2014	30/12/2014
[7] To promote Public Private Partnership (PPP) projects in the state.	5.00	[7.1] Review of public private partnership policy of the state	[7.1.1] Circulation of draft cabinet memo to Deptt.	Date	3.00	31/08/2014	31/10/2014	30/11/2014	31/12/2014	31/01/2015
			[7.1.2] Notification of revised policy	Date	2.00	30/04/2014	31/05/2014	30/06/2014	31/07/2014	31/08/2014
[8] To introduce Geographical Information System based planning and Spatial Data Infrastructure	5.00	[8.1] To introduce strengthening of P & D Department with establishment of GIS Infrastructure.	[8.1.1] Submission of proposal on generation of census village, town and habited data and development of GIS infrastructure for P&D	Date	2.00	31/10/2014	30/11/2014	31/12/2014	31/01/2015	28/02/2015
			[8.1.2] Creation of GIS infrastructure for the department.	Date	3.00	31/10/2014	30/11/2014	15/12/2014	31/12/2014	28/02/2015

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%
[9] Evaluation and Monitoring of Govt. Programmes and Projects.	5.00	[9.1] Physical monitoring of projects	[9.1.1] Number of projects covered under physical monitoring	Date	5.00	31/08/2014	31/12/2014	28/02/2015	22/03/2015	31/03/2015
* Efficient Functioning of the RFD System	4.00	Timely uploading of the draft RFD	On time submission on RFMS	Date	2.0	30/06/2014	10/07/2014	15/07/2014	21/07/2014	31/07/2014
		Timely submission of Achivements	On- time submission on RFMS	Date	2.0	01/06/2015	10/06/2015	20/06/2015	25/06/2015	30/06/2015
* Improving Internal Efficiency/Responsiveness/Service delivery of Departments	11.00	Updating of Citizen's charter	Timely updating of Citizen Charter	Date	1.0	31/12/2014	15/01/2015	31/01/2015	16/02/2015	27/02/2015
		Effective functioning of Grievance Redressal Mechanism	% of grievances redressed within 30 days	%	2.0	90	80	70	60	50
		Digitization of records connected with service delivery	% of services digitized (min 1 service to be digitized)	%	2.0	30	25	20	15	10
		Identify services for online delivery	Number of services identified	Number	2.0	5	4	3	2	1
		Identification of subjects for implementation under Secretariat Less paper Office(SLPO) in the department	Date of such identification	Date	1.0	15/12/2014	31/12/2014	30/01/2015	27/02/2015	31/03/2015
		Identification of outdated/redundant /anomalous processes and procedures	Number of such redundancies identified	Number	3.0	5	4	3	2	1

* 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] Preparation of State Plans.	[1.1] Preparation of Draft Annual plan 2015-16	[1.1.1] Completion of Preparation of Annual plan	Date	--	--	15/02/2015	--	--	
[2] Implementation of the Annual Plan.	[2.1] Communication of plan allocation for 2015-16	[2.1.1] Issue of Allocation/ orders in time.	%	--	--	90	--	--	
	[2.2] Approval of new schemes	[2.2.1] Clearance in stipulated time	%	--	--	100	--	--	
	[2.3] Mid-term review of A.P 2014-15	[2.3.1] Finalization of revised allocations	Date	--	--	25/11/2014	--	--	
	[2.4] Plan allocation utilization	[2.4.1] allocation utilized	[2.4.1] allocation utilized	%	--	--	100	--	--
		[2.4.2] Utilization of Central Assistance	[2.4.2] Utilization of Central Assistance	%	--	--	100	--	--
		[2.4.3] Utilization of Additional Central Assistance	[2.4.3] Utilization of Additional Central Assistance	%	--	--	100	--	--
	[2.5] Growth rate achievement as per Plan	[2.5.1] Growth rate achieved	[2.5.1] Growth rate achieved	%	--	--	100	--	--
[3] Formulation and Implementation of Projects funded by NEC/DoNER.	[3.1] Submission of shelf of NLCPR projects to DoNER	[3.1.1] Value of projects retained by DoNER	Date	--	--	30/06/2014	--	--	
		[3.1.2] Utilization of funds released.	%	--	--	90	--	--	
	[3.2] Submission of shelf of projects to NEC	[3.2.1] Value of projects retained by NEC	[3.2.1] Value of projects retained by NEC	nos.	--	--	12	--	--
		[3.2.2] Utilization of funds released.	[3.2.2] Utilization of funds released.	%	--	--	90	--	--

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
[4] Implementation of Special Schemes.	[4.1] Implementation of MLAADS Schemes	[4.1.1] Fund utilized	Date	--	--	15/11/2014	--	--
	[4.2] Utilization of Dharmajyoti fund	[4.2.1] Fund utilized	Date	--	--	31/01/2015	--	--
	[4.3] Utilization of fund for Gyanjyoti	[4.3.1] Fund utilized	Date	--	--	31/01/2015	--	--
	[4.4] Utilization of fund for "Kalpataru".	[4.4.1] Fund utilized	Date	--	--	31/01/2015	--	--
[5] To prepare the Human Development Report for the State.	[5.1] Collection of primary data.	[5.1.1] Timely completion	Date	--	--	30/09/2014	--	--
	[5.2] Data entry.	[5.2.1] Completion of the Job	Date	--	--	30/07/2014	--	--
[6] Maintenance and Publication of data base for Planning.	[6.1] Preparation for Publication	[6.1.1] Timely Completion of Publication	Date	--	--	30/09/2014	--	--
[7] To promote Public Private Partnership (PPP) projects in the state.	[7.1] Review of public private partnership policy of the state	[7.1.1] Circulation of draft cabinet memo to Deptt.	Date	--	--	31/10/2014	--	--
		[7.1.2] Notification of revised policy	Date	--	--	31/05/2014	--	--
[8] To introduce Geographical Information System based planning and Spatial Data Infrastructure	[8.1] To introduce strengthening of P & D Department with establishment of GIS Infrastructure.	[8.1.1] Submission of proposal on generation of census village, town and habited data and development of GIS infrastructure for P&D	Date	--	--	30/11/2014	--	--
		[8.1.2] Creation of GIS infrastructure for the department.	Date	--	--	30/11/2014	--	--

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
[9] Evaluation and Monitoring of Govt. Programmes and Projects.	[9.1] Physical monitoring of projects	[9.1.1] Number of projects covered under physical monitoring	Date	--	--	31/12/2014	--	--
* Efficient Functioning of the RFD System	Timely uploading of the draft RFD	On time submission on RFMS	Date	--	--	10/07/2014	--	--
	Timely submission of Achievements	On- time submission on RFMS	Date	--	--	10/06/2015	--	--
* Improving Internal Efficiency/Responsiveness/Service delivery of Departments	Updating of Citizen's charter	Timely updating of Citizen Charter	Date	--	--	15/01/2015	--	--
	Effective functioning of Grievance Redressal Mechanism	% of grievances redressed within 30 days	%	--	--	80	--	--
	Digitization of records connected with service delivery	% of services digitized (min 1 service to be digitized)	%	--	--	25	--	--
	Identify services for online delivery	Number of services identified	Number	--	--	4	--	--
	Identification of subjects for implementation under Secretariat Less paper Office (SLPO) in the department	Date of such identification	Date	--	--	31/12/2014	--	--
	Identification of outdated/redundant /anomalous processes and procedures	Number of such redundancies identified	Number	--	--	4	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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.
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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 Timely and proper plan resource allocation and utilization.	All lines department receiving plan allocation.	Plan fund % utilization.	%					
2 Transaction of projects under PPP mode.	Line department to initiate problem shelf of project for PPP mode development.	Total no. of project completed.	No.					
3 Sanction of project under NEC implementation.	Submission of proposal and effective by line departments.	Total fund sanctioned and project approved.	Rs. in Crore					
4 Sanction of MLAADS fund	Planning and Development Department & Finance Department.	Timely sanctioned and release of fund.	Date					
5 Sanction of Kalpataru fund	Planning and Development Department & Finance Department.	Timely sanctioned and release of fund.	Date					
6 Sanction of Gyanjyoti fund.	Planning and Development Department & Finance Department.	Timely sanctioned and release of fund.	Date					
7 Sanction of Dharmajyoti fund.	Planning and Development Department & Finance Department.	Timely sanctioned and release of fund.	Date					
8 Evaluation and monitoring of schemes.	% of scheme evaluated and monitored and step taken by line departments for corrective action on suggestion made.	Total No. of scheme monitored and evaluated.	Nos.					
9 Sanction of project under NLCPR implementation.	Submission of proposal and effective by line departments.	Total fund sanctioned and project approved.	Rs. in Crore					