



R F D

(Results-Framework Document)

for

(Ministry of Minority Affairs)

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Empowering the minority communities and creating an enabling environment for strengthening the multi-cultural, multi-lingual and multi-religious character of our nation.

Mission

To improve the socio-economic conditions of the minority communities through affirmative action and inclusive development so that every citizen has equal opportunity to participate actively in building a vibrant nation. To facilitate an equitable share for minority communities in education, employment, economic activities and to ensure their upliftment.

Objective

- 1 Educational Empowerment of Minority communities
- 2 Area Development
- 3 Institutional Strengthening
- 4 Socio-economic empowerment of Minority Communities

Functions

- 1 Policy functions.
- 2 Developmental initiatives (Area Development; Leadership Development for Minority women, socio-economic Development through education)
- 3 Monitoring function through regular meetings; Conferences; review mechanism etc.
- 4 Regulatory function (NCM Act, Wakf Act, Dargah Act.)

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] Educational Empowerment of Minority communities	40.00	[1.1] Sanctioning of Pre-matric scholarships.	[1.1.1] Number of scholarships sanctioned	number in lakhs	15.00	27	25	23	21	19
		[1.2] Sanctioning of Post-matric scholarships.	[1.2.1]	number in lakhs	13.00	5.25	4.80	4.40	4.20	3.80
		[1.3] Sanctioning of scholarships under Merit-cum-means scheme.	[1.3.1]	number in thousands	4.00	20	18	16	14	12
		[1.4] Assistance for coaching under Free Coaching and allied scheme.	[1.4.1] Number of beneficiaries	number	2.00	5760	5184	4608	4032	3456
		[1.5] Fellowships under Maulana Azad National Fellowship for minority students.	[1.5.1] Number of Fellowships	number	4.00	756	680	574	452	326
		[1.6] Report on evaluation on scholarship scheme.	[1.6.1] Documentation report	Date	2.00	16/01/2012	01/02/2012	29/02/2012	15/03/2012	01/03/2012
[2] Area Development	31.00	[2.1] Approval of District Plans for Minority Concentration Districts in full.	[2.1.1] Number of District Plans approved in full	number of district plans	15.00	44	43	42	41	40
		[2.2] Documentation report of physical and financial achievement district-wise of the previous year.	[2.2.1] Documentation report	Date	6.00	01/10/2011	01/11/2011	01/12/2011	02/01/2012	01/02/2012
		[2.3] Construction of housing units under Indira Awas Yojna.	[2.3.1] Number of units	number	2.00	25086	22577	20069	17560	15052
		[2.4] Construction of Primary Health sub-centres.	[2.4.1]	number	1.00	136	122	109	95	82
		[2.5] Construction of additional class rooms in existing primary/secondary/high schools.	[2.5.1]	number	1.00	1846	1661	1477	1292	1108

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%
		[2.6] Construction of Anganwadis.	[2.6.1]	number	1.00	1144	1030	915	801	686
		[2.7] Construction of Hand Pump ring Wells.	[2.7.1]	number	1.00	2127	1914	1702	1489	1276
		[2.8] Release of funds as percentage of budgeted amount.	[2.8.1] Documentation report	%	2.00	100	90	80	70	60
		[2.9] Formulation of terms of reference.	[2.9.1]	Date	2.00	30/05/2011	15/06/2011	30/06/2011	15/07/2011	01/08/2011
[3] Institutional Strengthening	4.00	[3.1] Computerization of records of State Waqf Boards—completion of Central Computing Facilities and imparting of training.	[3.1.1] Number of State Waqf Boards	number	4.00	5	4	3	2	1
[4] Socio-economic empowerment of Minority Communities	10.00	[4.1] Leadership development of minority women.	[4.1.1] Number of beneficiaries	number	3.00	56850	51165	46048	41444	37300
		[4.2] Half yearly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee-A.	[4.2.1] Reports to be sent	Date	1.50	15/05/2011	31/05/2011	15/06/2011	30/06/2011	15/07/2011
		[4.3] Half yearly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee-B.	[4.3.1]	Date	1.50	15/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012
		[4.4] Half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the PM's new 15 Point Programme-A.	[4.4.1]	Date	2.00	30/06/2011	15/07/2011	31/07/2011	16/08/2011	31/08/2011
		[4.5] Half yearly reports to be sent to COS/Cabinet Sectt. on the	[4.5.1]	Date	2.00	15/12/2011	16/01/2012	31/01/2012	15/02/2012	29/02/2012

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%
		implementation of the implementation of the PM's new 15 Point Programme-B.								
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		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
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
* 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	%	0.5	100	90	80	70	60

* 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%
			PAC during the year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	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 31.3.2011	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	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Educational Empowerment of Minority communities	[1.1] Sanctioning of Pre-matric scholarships.	[1.1.1] Number of scholarships sanctioned	number in lakhs	15	20	25	28	30
	[1.2] Sanctioning of Post-matric scholarships.	[1.2.1]	number in lakhs	3	4	4.80	5.75	6.50
	[1.3] Sanctioning of scholarships under Merit-cum-means scheme.	[1.3.1]	number in thousands	20	20	18	20	20
	[1.4] Assistance for coaching under Free Coaching and allied scheme.	[1.4.1] Number of beneficiaries	number	5760	5760	5184	5760	5760
	[1.5] Fellowships under Maulana Azad National Fellowship for minority students.	[1.5.1] Number of Fellowships	number	--	756	680	756	756
	[1.6] Report on evaluation on scholarship scheme.	[1.6.1] Documentation report	Date	--	--	01/02/2012	--	--
[2] Area Development	[2.1] Approval of District Plans for Minority Concentration Districts in full.	[2.1.1] Number of District Plans approved in full	number of district plans	13	15	43	--	--
	[2.2] Documentation report of physical and financial achievement district-wise of the previous year.	[2.2.1] Documentation report	Date	--	01/10/2010	01/11/2011	--	--
	[2.3] Construction of housing units under Indira Awas Yojna.	[2.3.1] Number of units	number	--	50000	22577	--	--
	[2.4] Construction of Primary Health sub-centres.	[2.4.1]	number	--	550	122	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.5] Construction of additional class rooms in existing primary/secondary/high schools.	[2.5.1]	number	--	2000	1661	--	--
	[2.6] Construction of Anganwadis.	[2.6.1]	number	--	6000	1030	--	--
	[2.7] Construction of Hand Pump ring Wells.	[2.7.1]	number	--	--	1914	--	--
	[2.8] Release of funds as percentage of budgeted amount.	[2.8.1] Documentation report	%	--	--	90	--	--
	[2.9] Formulation of terms of reference.	[2.9.1]	Date	--	--	15/06/2011	--	--
[3] Institutional Strengthening	[3.1] Computerization of records of State Waqf Boards—completion of Central Computing Facilities and imparting of training.	[3.1.1] Number of State Waqf Boards	number	--	15	4	--	--
[4] Socio-economic empowerment of Minority Communities	[4.1] Leadership development of minority women.	[4.1.1] Number of beneficiaries	number	--	56850	51165	56850	56850
	[4.2] Half yearly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee-A.	[4.2.1] Reports to be sent	Date	--	15/11/2010	31/05/2011	15/05/2012	--
	[4.3] Half yearly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee-B.	[4.3.1]	Date	--	--	16/01/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
	[4.4] Half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the PM's new 15 Point Programme-A.	[4.4.1]	Date	--	31/12/2010	15/07/2011	02/07/2012	--
	[4.5] Half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the PM's new 15 Point Programme-B.	[4.5.1]	Date	--	--	16/01/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	05/03/2010	07/03/2011	--	--
	Timely submission of Results	On- time submission	Date	25/05/2010	02/05/2011		--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	--	--		--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--		--	--
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	--	--		--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--		--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--		--	--
* 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.	%	--	100		--	--
	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.	%	--	100		--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	--			--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	--	100		--	--

* Mandatory Objective(s)

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

The proposed measurement methodology for each action point and each success indicator under each objective is precise and has been clearly defined in Sections 2 and 3 above.

The monitoring of the schemes through review meetings and since their implementation, has led the ministry to adopt the proposed measurement methodology as the same are measurable in real terms and therefore unambiguous.

Refer 2.3.1 Section 2:- Paragraph on dwelling units under Indira Awas Yojna; MsDP is a special area development programme to address the development deficit in 90 minority concentration districts across the country through the top-up approach. The assets sanctioned and created under MsDP, IAY houses in the instant case, are in addition to the assets sanctioned and created under respective centrally sponsored schemes (CSSs). This is a demand based programme and reduction in the target is due to lower demand by the minority concentration districts.

Refer 2.4.1 Section 2:- Paragraph on lower targets in construction of primary health sub centers: as mentioned above, MsDP being a demand based special area development programme to address the development deficit in 90 minority concentration districts across the country, the lower targets in construction of primary health sub-centres had been due to lower demand by the MCDs due to availability of sufficient funds under National Rural Health Mission.

Construction of ITIs:- The item entitled 'Construction of ITIs' was not included in section 2 of RFD 2010-11 and 2011-12. However, forecasting and estimating of tentative requirements of funds for the construction of ITIs may not serve the purpose, as forecasting and estimation based on physical number of units may be more appropriate and outcome-oriented. Therefore, percentage release of funds with respect to the estimated requirements may not become criterion for target setting.

Section 5: Specific Performance Requirements from other Departments

1. States/UTs will be required to submit proposals on time to the Ministry as laid down in the Clients /Citizen's Charter of the Ministry for the calendar year 2011, to allow timely release of funds.
2. Timely release of funds including share by States/UT Governments to line departments / beneficiaries / NGOs is a pre-requisite for the success of the schemes / programmes.
3. The timely submission of utilization certificates of funds released to States / UTs under each scheme/programme can only allow prompt processing and release of further installment of funds to the States / UTs by the Ministry.
4. Appraisal and comments of concerned line Ministries to be obtained from projects related to their programmes / schemes.
5. States / UTs to regularly monitor and report on the implementation of the programmes.
6. Achievement of the target of 20,000 fresh scholarships under merit cum means scholarship is dependent on getting adequate proposals from State / UT governments towards Buddhists and Christian quota meant for them, as inter community diversion of unused quota is not permitted under the rules.
7. Achievement and performance under RFD would be subject to the condition that at least 85% of the sanctioned posts are filled up.

- Timely

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 The increased coverage under the scholarship schemes among the minority community students should lead to lowering of school / college drop-out rate, increased literacy rates especially female literacy rate, higher enrolment rates in schools, colleges and institutions of higher learning, higher skill education development and enhancement of employment opportunities for them.	State Government/UT Administrations	% of minority community students benefitted to the population of minorities as per 2001 census.		*	*	*	*	*
2 The specific interventions of the efforts of the main Ministries in the providing of rural & urban housing, drinking water, upgradation of ITIs, construction of schools, teachers in schools under the Prime Minister's New 15-Point Programme has to be assessed by the main Ministry / Department of the GoI to whom the programmes belong to. The Ministry's role in respect of 15 Point Programme is limited to being the nodal Ministry for reporting	State Government/UT Administrations and Ministries / Departments of the GoI.	% of minority community population (2001 census) empowered because of the activities / interventions mentioned in Column 2 .		*	*	*	*	*

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
to the appropriate reviewing authority of the performance of various Ministries / Departments in the implementation of schemes included in the programme for welfare of the minority communities.								
3 The interventions of special area development programmes in the 90 Minority Concentration Districts which have one or both socio-economic and basic amenities indicators below the national averages by the Ministry under the MsDP, does not lend itself to measure of Outcome / Impact every year. The efforts under MsDP are supplementary in nature to the main programmes / schemes of the sectoral Ministry concerned. For instance , Ministry of Rural Development for rural housing under IAY, Department of Drinking Water Supply for rural drinking water coverage under NRDWP, Ministry of Health for various	State Government/UT Administrations	The success indicators could either be the numbers of assests constructed as given in Section 2. The alternative would be to measure the following backwardness parameters relevant to the schemes. They are :- (i) total literacy and female literacy; (ii) % of total work participation and female work participation;(iii) % of pucca housing; (iv) % of toilets; (v) % of electricity availability and (vi) % of drinking water availability from the 2011 census. Further, % of children vaccinated and % of institutional delivery from the latest NHFS would also be parameters that could be adopted as measures . This would be apparently erroneous as the intervention of the Ministry in a district under MsDP would be		*	*	*	*	*

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
health facilities. The interventions under MsDP is for 90 districts only scattered all over the country out of 593 districts as per 2001 census . A survey is shortly to be undertaken by the ICSSR to assess whether the assets created under MsDP has improved the quality of service to the entire population in the locality / district. For individual assets created an assessment on the impact on the quality of life of the beneficiary will constitute part of the evaluation study of ICSSR.		small as compared to the intervention of the main Ministry of the sector concerned. But this would be adopted to ascertain where the district stands as per 2011 census vis-a-vis the parameters of the 2001 census.						
4 An updated and correct census of wakf properties throughout the country.	NIC, State / UT governments and the Wakf Boards of these States and UTs.	number of wakf properties brought into account in the Wakf Management and Administration Software being operated throughout the country.		*	15000	145000	125000	125000