



R F D

(Results-Framework Document)
for

Ministry of Minority Affairs

(2012-2013)

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.

Objectives

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

Functions

- 1 Policy functions.
- 2 Monitoring function through regular meetings; Conferences; review mechanism etc.
- 3 Developmental initiatives (Area Development; Leadership Development for Minority women, socio-economic Development through education)
- 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	36.00	[1.1] Sanctioning of Pre-matric scholarships.	[1.1.1] Number of scholarships sanctioned	Number in lakhs	5.94	75	67.5	60	51.5	45
		[1.2] Sanctioning of Post-matric scholarships.	[1.2.1] Number of scholarships sanctioned	number in lakhs	5.94	9.5	8.5	7.6	6.5	5.7
		[1.3] Sanctioning of scholarships under Merit-cum-means scheme.	[1.3.1] Number of scholarships sanctioned	number in thousands	5.94	80	75	70	65	60
		[1.4] Assistance for coaching under Free Coaching and allied scheme.	[1.4.1] Number of beneficiaries	number of beneficiaries	5.22	5560	5500	5450	5400	5350
		[1.5] Fellowships under Maulana Azad National Fellowship for minority students.	[1.5.1] Number of Fellowships	number	5.94	756	750	745	740	735
		[1.6] Report on evaluation on scholarship scheme.	[1.6.1] Receipt of Final report of the agency.	Date	1.98	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
		[1.7] Sanctioning of bicycles to girl students of Class IX.	[1.7.1] Issue of guidelines, after the sanctioning of the scheme.	Date	3.06	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
		[1.8] Financial assistance for coaching classes for students clearing prelims of Civil Services Examinations.	[1.8.1] Issue of guidelines after sanctioning of the scheme.	Date	1.98	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
[2] Area Development	35.00	[2.1] Restructuring of Multi Sectoral Development Programme and its approval by the	[2.1.1] Issue of revised guidelines of restructured Multi Sectoral	Date	9.80	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012

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%
		competent authority.	Development Programme.							
		[2.2] Release of funds to the states/UTs under restructured MsDP on approval.	[2.2.1] percentage of utilization of BE 2012-13.	Percentage of Budget Allocation	4.90	100	85	75	65	50
		[2.3] Utilization of funds under restructured MsDP by State/UTs.	[2.3.1] Amount Utilize States/UTs.	Rs in crore	4.90	1000	850	750	650	500
		[2.4] Approval of scheme for 100 minority concentrated Towns/Cities by the competent authority.	[2.4.1] Issue of guidelines after approval of competent authority.	Date	4.90	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
		[2.5] Release of funds to States/UTs for 100 minority concentrated towns/cities on approval.	[2.5.1] Percentage of utilization of 2012-13.	Percentage of budget allocation	1.92	100	90	80	70	60
		[2.6] Approval of Scheme for 1000 minority concentrated villages by the competent authority.	[2.6.1] Percentage of utilization of B.E 2012-13.	Percentage	3.85	100	90	80	70	60
		[2.7] Release of funds to states/UTs for 1000 minority concentrated villages on approval.	[2.7.1] Percentage of utilization of B.E 2012-13.	Percentage of budget allocation	1.92	100	90	80	70	60
		[2.8] Approval of the scheme of Setting up of District level institutions in MCDs by the competent authority.	[2.8.1] Percentage of total MCDs where District Level Institutions constituted.	Percentage of MCDs	2.80	90	75	60	55	50

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] Institutional Strengthening	6.00	[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	3.00	6	5	4	3	2
		[3.2] Strengthening of State Waqf Boards.	[3.2.1] Issue of guidelines.	Date	1.50	01/09/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
			[3.2.2] Percentage release of B.E.	Percentage	1.50	100	90	80	70	60
[4] Socio-economic empowerment of Minority Communities	8.00	[4.1] Leadership development of minority women.	[4.1.1] Number of beneficiaries.	number	3.00	20000	18000	16000	14000	12000
		[4.2] Timely quarterly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee..	[4.2.1] Timely submission of quarterly report within 30 days of the end of quarter.	number	1.00	4	3	2	1	0
		[4.3] Timely quarterly reports to be sent to the PMO on implementation of 15 PP.	[4.3.1] Timely submission of quarterly report within 30 days of the end of quarter.	number	1.00	4	3	2	1	0
		[4.4] Timely half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the PM's new 15 Point Programme and Sachar Committee	[4.4.1] Timely submission of half yearly report within 45 days of the end of half year.	number	1.00	2	1	0	0	0

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%
		recommendations.								
		[4.5] Timely half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the PM's new 15 Point Programme asnd Sachar Committee recommendations.	[4.5.1] Timely submission of half yearly report within 45 days of the end of half year.	number	1.00	2	1	0	0	0
		[4.6] Skill Development Initiative.	[4.6.1] Number of persons imparted skills.	number	1.00	2000	1800	1600	1400	1200
* 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
		Timely preparation of departmental Innovation Action Plan (IAP)	On-time submission	Date	2.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* 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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			redressal system							
* 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 for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Educational Empowerment of Minority communities	[1.1] Sanctioning of Pre-matric scholarships.	[1.1.1] Number of scholarships sanctioned	Number in lakhs	20	25	67.5	68.5	70
	[1.2] Sanctioning of Post-matric scholarships.	[1.2.1] Number of scholarships sanctioned	number in lakhs	4	4.80	8.5	9	9.5
	[1.3] Sanctioning of scholarships under Merit-cum-means scheme.	[1.3.1] Number of scholarships sanctioned	number in thousands	20	20	75	80	85
	[1.4] Assistance for coaching under Free Coaching and allied scheme.	[1.4.1] Number of beneficiaries	number of beneficiaries	5760	5184	5500	6000	6500
	[1.5] Fellowships under Maulana Azad National Fellowship for minority students.	[1.5.1] Number of Fellowships	number	756	756	750	756	756
	[1.6] Report on evaluation on scholarship scheme.	[1.6.1] Receipt of Final report of the agency.	Date	--	--	15/09/2012	--	--
	[1.7] Sanctioning of bicycles to girl students of Class IX.	[1.7.1] Issue of guidelines, after the sanctioning of the scheme.	Date	--	--	15/09/2012	--	--
	[1.8] Financial assistance for coaching classes for students clearing prelims of Civil Services Examinations.	[1.8.1] Issue of guidelines after sanctioning of the scheme.	Date	--	--	15/09/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] Area Development	[2.1] Restructuring of Multi Sectoral Development Programme and its approval by the competent authority.	[2.1.1] Issue of revised guidelines of restructured Multi Sectoral Development Programme.	Date	--	--	15/09/2012	--	--
	[2.2] Release of funds to the states/UTs under restructured MsDP on approval.	[2.2.1] percentage of utilization of BE 2012-13.	Percentage of Budget Allocation	--	--	85	--	--
	[2.3] Utilization of funds under restructured MsDP by State/UTs.	[2.3.1] Amount Utilize States/UTs.	Rs in crore	--	--	850	--	--
	[2.4] Approval of scheme for 100 minority concentrated Towns/Cities by the competent authority.	[2.4.1] Issue of guidelines after approval of competent authority.	Date	--	--	15/09/2012	--	--
	[2.5] Release of funds to States/UTs for 100 minority concentrated towns/cities on approval.	[2.5.1] Percentage of utilization of 2012-13.	Percentage of budget allocation	--	--	90	90	90
	[2.6] Approval of Scheme for 1000 minority concentrated villages by the competent authority.	[2.6.1] Percentage of utilization of B.E 2012-13.	Percentage	--	--	90	90	90
	[2.7] Release of funds to states/UTs for 1000 minority concentrated villages on approval.	[2.7.1] Percentage of utilization of B.E 2012-13.	Percentage of budget allocation	--	--	90	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.8] Approval of the scheme of Setting up of District level institutions in MCDs by the competent authority.	[2.8.1] Percentage of total MCDs where District Level Institutions consulted.	Percentage of MCDs	--	--	75	90	90
[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	5	5	5
	[3.2] Strengthening of State Waqf Boards.	[3.2.1] Issue of guidelines.	Date	--	--	15/09/2012	--	--
		[3.2.2] Percentage release of B.E.	Percentage	--	--	90	90	90
[4] Socio-economic empowerment of Minority Communities	[4.1] Leadership development of minority women.	[4.1.1] Number of beneficiaries.	number	--	--	18000	20000	22000
	[4.2] Timely quarterly reports to be sent to the PMO on implementation of recommendations of the Sachar Committee..	[4.2.1] Timely submission of quarterly report within 30 days of the end of quarter.	number	--	--	3	3	3
	[4.3] Timely quarterly reports to be sent to the PMO on implementation of 15 PP.	[4.3.1] Timely submission of quarterly report within 30 days of the end of quarter.	number	--	--	3	3	3

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.4] Timely half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the implementation of the PM's new 15 Point Programme and Sachar Committee recommendations.	[4.4.1] Timely submission of half yearly report within 45 days of the end of half year.	number	--	--	1	1	1
	[4.5] Timely half yearly reports to be sent to COS/Cabinet Sectt. on the implementation of the implementation of the PM's new 15 Point Programme asnd Sachar Committee recommendations.	[4.5.1] Timely submission of half yearly report within 45 days of the end of half year.	number	--	--	0	1	1
	[4.6] Skill Development Initiative.	[4.6.1] Number of persons imparted skills.	number	--	--	1800	3000	4000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	30/04/2012	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 for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Timely preparation of departmental Innovation Action Plan (IAP)	On-time submission	Date	--	--	02/05/2013	--	--
* 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: Acronym

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

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.

Further based on Impact Studies commissioned by the Ministry on the various schemes, newer methods of monitoring and Accountability will be developed.

The Ministry has launched an ON LINE SCHOLARSHIP MANAGEMENT SYSTEM for the Merit cum Means Scholarship Scheme which is expected to be replicated for other Scholarship Schemes of the Ministry. This will allow real-time monitoring implementation of the Scheme.

The following new schemes have been planned to be implemented in the 12th Five year plan subject to approval of the Planning Commission.

1. Scheme for Free-Bicycle for Class IX girl students belonging to minority communities.
2. Scheme for support for students clearing Prelims under Civil Services Examinations.
3. Scheme of interest subsidy on educational loans for overseas studies scheme for the students belonging to minority communities.
4. Scheme for promotion of education in 100 minority concentration town/cities.
5. Village Development Programme for villages not covered under Minority Concentration Blocks / Minority Concentration Districts.
6. Support to district level institution in MCDs.
7. Strengthening of State Wakf Boards.
8. Skill Development Initiatives.
9. Scheme for containing population decline of small minority community.

The implementation of the new Schemes above will be dependent on obtaining all required approvals. This could be a long procedure and even if approved for implementation, the same can start only at the end of the FY 2012-13.

The print and electronic media is planned to be exploited to a greater degree to spread awareness of the Schemes being implemented by the Ministry throughout the country. More resources are being allocated for the same.

The restructuring of the lone public sector company under the Ministry is being finalised so that term loans and micro-finance can be made available to a greater number of beneficiaries of the minority communities.

The Scheme of "computerisation of records of wakf properties" is stabilising in most States. The difficulties of training for the personnel of the Wakf Boards is being addressed to bridge the gap that exists between the technical personnel deployed by NICS and the staff of the Wakf Boards who are not trained in IT. Once this is completed the Scheme will be on a firm footing and the objectives of the Scheme will be achieved. With the plan to introduce the new Scheme " Strengthening of State Wakf Boards" during the 12th FYP, consolidation of the Scheme of computerisation will accrue.

Section 5: Specific Performance Requirements from other Departments

1. States/UTs will be required to submit proposals on time to the Ministry 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 will have 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 for the Buddhist and Christian quota, 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.
8. Achievement and performance under RFD would be subject to the condition that at least 95% of the sanctioned posts are filled up.
9. The physical targets of scholarships which is inclusive of both fresh and renewal, under various scholarship schemes are i) 75 lakh for Pre matric, ii) 9.50 lakh for Post matric; and iii) 80,000 for Merit-cum-means for the year 2012-13. The achievements under these schemes depend on receipt of eligible applications from students through State Governments / Union Territory Administrations and also receipt of adequate number of students from States/Union Territories within stipulated date/time schedule.
10. The achievements of physical target of 756 fresh fellowships under Maulana Azad National Fellowship for the year 2012-13 depends upon receipt of adequate number of applications from eligible students belonging to each of the five notified communities by University Grants Commission under during the period under consideration.
11. Besides the above the average annual amount/rate of scholarship stated in the note of CCEA for Pre-matric is Rs. 7,000 and Rs. 10,000 for Post-matric. The Ministry has been achieving more in physical numbers due to "less average" demands from States/UTs. If the "average demand" in term of rates goes up, the number of physical achievement may come down in the Pre and Post matric scholarship schemes.
12. The launching of the nine new Schemes will be subject to the 'in-principle' approval of the Planning Commission.
13. The Scheme of Leadership Development for minority women will be implemented from the FY 2012-13 and the success of the same will depend on empanelment of organisations for which EOI will be issued and thereafter the empanelment of organisations to undertake the training programmes under the Scheme. This could practically take off only by the latter half of the FY 2012-13.

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 The possibility of developing a ' Human Development Index' for minorities (HDIMIN) will be explored which will replace all the Outcomes earlier suggested by the Task Force.	The PMD will take the lead in arranging a meeting between the World Bank/ UNDP officials and the officials of the Ministry of Minority Affairs for finding suitable mechanism / agencies for preparing HDIMIN for minorities.	Development of the Human Development Index for minorities (HDIMIN).	Is to be develope					