



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Panchayati Raj

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To attain Gram Swaraj through the Panchayati Raj Institutions and participation of Gram Sabha.

Mission

To make the PRIs more accountable, efficient and professional as well as bringing more transparency in their functioning so as to enable these institutions to function as institutions of Local Self Government for delivering services to the expectation of the rural public .

Objectives

- 1 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
- 2 Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.
- 3 Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.
- 4 Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.
- 5 Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.
- 6 Implementation of e-Panchayat (MoPR applications).
- 7 Implementation of e-Panchayat(State specific applications)
- 8 Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.
- 9 Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).

Functions

- 1 To formulate the Panchayati Raj Act and rules under the Act and to enforce the provisions thereof.
- 2 Strengthening of Panchayati Raj Institutions as per the mandate of Constitution of India.
- 3 To provide guidance and training to the office bearers of the PRIs and the functionaries of the Department.
- 4 To conduct inspections of record and schemes and works of the Panchayats and to conduct audit of the accounts of the Panchayats.
- 5 Providing Grant-in-Aid and administrative support to PRIs.

Section 1: Vision, Mission, Objectives and Functions

- 6 Implementation of recommendations of the Central and State Finance Commission in respect of PRIs.
- 7 Implementation of the schemes of the MoPR.
- 8 To exercise financial control on the grants and loans provided to the PRIs and expenditure incurred by 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] Rajiv Gandhi Panchayat Sashaktikaran Abhiyan	24.00	[1.1] Training and Capacity Building	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Mandays	6.00	19800	17820	15840	13860	11880
			[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Mandays	6.00	93225	83902	74580	65257	55935
		[1.2] Building Panchayat infrastructure i.e. up-gradation of Panchayat Ghar	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Number	6.00	740	666	592	518	444
			[1.2.2] Construction of new Gram Panchayats	Number	6.00	200	190	180	170	160
[2] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	8.00	[2.1] Submitting the proposal with all codal formalities	[2.1.1] Entitled amount to be claimed	Amount in Lac	8.00	14093	12684	11274	9865	8456
[3] Devising institutions, systems and processes for enhancing efficiency, transparency and accountability of the PRIs.	8.00	[3.1] Audit of PRIs to be done.	[3.1.1] Audit of GPs, PS and ZP	%	4.00	50	45	40	35	30

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] Inspection of PRIs to be done.	[3.2.1] Inspection of GPs	%	4.00	60	54	48	42	36
[4] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	1.00	[4.1] Timely submitting the proposal with all codal formalities.	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Date	1.00	28/06/2014	31/07/2014	31/08/2014	30/09/2014	31/10/2014
[5] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	3.00	[5.1] Preparation of integrated district Plan	[5.1.1] Integrated plan to be prepared in all the districts	Number of Districts	3.00	6	5	4	3	2
[6] Implementation of e-Panchayat (MoPR applications).	9.00	[6.1] Roll out of State MoPR applications	[6.1.1] Implementation of Plan Plus in BRGF districts	Number	2.00	526	473	421	368	316
			[6.1.2] Implementation of PRIASoft in Panchayats	Number	2.00	2300	2070	1840	1610	1380
			[6.1.3] Implementation of Local Government Directory in Panchayats	Number	2.00	3243	2919	2594	2270	1946
			[6.1.4] Implementation of National Panchayat Portal in Panchayats	Number	1.00	89	80	71	62	53
			[6.1.5] Implementation of Action Soft in BRGF districts	Number	1.00	526	473	421	368	316
			[6.1.6] Implementation of Area Profiler in Panchayats	Number	1.00	89	80	71	62	53

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%
[7] Implementation of e-Panchayat(State specific applications)	9.00	[7.1] Development and roll out of State specific applications	[7.1.1] Elected Representatives applications to be developed and rolled out	Number	9.00	400	360	320	280	240
[8] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	9.00	[8.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	9.00	1500	1350	1200	1050	900
[9] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	9.00	[9.1] Implementation of Activity Map	[9.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	9.00	6	5	4	3	2
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--

* 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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* 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] Rajiv Gandhi Panchayat Sashaktikaran Abhiyan	[1.1] Training and Capacity Building	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Mandays	--	--	19800	6000	19800
		[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Mandays	--	--	93225	3000	100000
	[1.2] Building Panchayat infrastructure i.e. up-gradation of Panchayat Ghar	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Number	30	152	600	800	1000
		[1.2.2] Construction of new Gram Panchayats	Number	0	0	200	21	0
[2] Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of Accounting framework and codification pattern consistent with Model Panchayat Accounting system.	[2.1] Submitting the proposal with all codal formalities	[2.1.1] Entitled amount to be claimed	Amount in Lac	12887	12684	16839	18000	20000
[3] Devising institutions, systems and processes for enhancing efficiency, transparency and	[3.1] Audit of PRIs to be done.	[3.1.1] Audit of GPs, PS and ZP	%	46	45	50	50	50

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
accountability of the PRIs.								
	[3.2] Inspection of PRIs to be done.	[3.2.1] Inspection of GPs	%	55	54	60	60	60
[4] Implementing the Backward Region Grant Fund (BRGF) Programme effectively in two Districts for mitigating regional backwardness.	[4.1] Timely submitting the proposal with all codal formalities.	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Date	31/05/2012	29/06/2013	29/06/2014	--	--
[5] Institutionalizing and using integrated decentralized Participatory Planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.	[5.1] Preparation of integrated district Plan	[5.1.1] Integrated plan to be prepared in all the districts	Number of Districts	2	2	2	2	2
[6] Implementation of e-Panchayat (MoPR applications).	[6.1] Roll out of State MoPR applications	[6.1.1] Implementation of Plan Plus in BRGF districts	Number	100	526	600	700	800
		[6.1.2] Implementation of PRIASoft in Panchayats	Number	200	3243	3243	3243	3243
		[6.1.3] Implementation of Local Government Directory in Panchayats	Number	--	3243	3243	3243	3243
		[6.1.4] Implementation of National Panchayat Portal in Panchayats	Number	--	89	99	100	100
		[6.1.5] Implementation of Action Soft in BRGF	Number	--	526	1	800	900

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
		districts						
		[6.1.6] Implementation of Area Profiler in Panchayats	Number	--	89	607	700	800
[7] Implementation of e-Panchayat(State specific applications)	[7.1] Development and roll out of State specific applications	[7.1.1] Elected Representatives applications to be developed and rolled out	Number	27	400	0	0	0
[8] Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats.	[8.1] All Gram Sabha to fulfill the required quorum to perform the statutory functions.	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Number	1297	1350	1783	1800	1900
[9] Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions (PRIs).	[9.1] Implementation of Activity Map	[9.1.1] Line department to be perused to devolve 3Fs	Number of Departments to be facilitated	0	5	6	6	6
* Annual Plan Performance	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	4	4	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	4	4	11	--	--

* 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
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	0	0	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission	Date	--	01/09/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	3Fs	Functions, Funds & Functionaries
2	BRGF	Backward Region Grant Fund
3	BSNL	Bharat Sanchar Nigam Limited
4	DPCs	District Planning Committees
5	FD	Finance Department
6	GoI	Government of India

Section 4: Acronym

Sl.No	Acronym	Description
7	GPs	Gram Panchayats
8	HPSEDC	Himachal Pradesh State Electronic Development Corporation
9	MoPR	Ministry of Panchayati Raj
10	NIC	National Informatics Centre
11	PES	Panchayat Enterprise Suite
12	PRIs	Panchayati Raj Institutions

Section 4: Acronym

Sl.No	Acronym	Description
13	PSs	Panchayat Samitis
14	RFD	Results Framework Document
15	RGPSA	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
16	TNA	Training Need Analysis
17	UC	Utilization Certificate
18	ZPs	Zila Parishads

**Section 4:
Acronym**

Sl.No	Acronym	Description
-------	---------	-------------

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] PES Applications under e-Panchayat MMP for Panchayat functionaries.	Training on PES applications under e-Panchayat MMP	Training on PES applications under e-Panchayat MMP to Panchayats functionaries	Pre- Defined	
2	[1.1.2] General and Judiciary Training Courses for all newly elected representatives and Panchayat Functionaries on two modules out of total four identified	Training on thematic areas to all the elected representatives and Gram Panchayat level functionaries	To impart Thematic training to the elected representatives and functionaries of PRIs	Pre-define	
3	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	Construction/ upgradation of Panchayat Ghars in Gram Panchayat	To provide proper accommodation to Gram Panchayats.	Pre-define	
4	[2.1.1] Entitled amount to be claimed	Claiming of general and performance grants Timely claims of Grants under the recommendations of the 13th Finance Commission	Timely claims of Grants	Pre-define	
5	[3.1.1] Audit of GPs, PS and ZP	Annual Audit of Gram Panchayats	Financial check on the funding of PRIs	Pre-defined	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.2.1] Inspection of GPs	Inspection of Gram Panchayat	Improvement in function of PRIs	Pre-defind	
7	[4.1.1] Entitled amount to be claimed by submitting timely proposal	Funds under BRGF	Timely claims of Grants		
8	[5.1.1] Integrated plan to be prepared in all the districts	This help in assessing the development priorities on the implementation by PRIs	Pre-defind		
9	[6.1.1] Implementation of Plan Plus in BRGF districts	Decentralized Planning process	Integration and prioritization plan under e-Governance.	Pre-defined	
10	[6.1.2] Implementation of PRIASoft in Panchayats	To maintained PRIs accounts online.	To enable transparency and accountability in maintaining of Accounts by PRIs	Pre-defined	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[6.1.3] Implementation of Local Government Directory in Panchayats	Unique codes to all Local Governments, delimitation of Panchayats, will link all applications of e-Panchayats	Local Government Directory will be used by the Central and State departments who are responsible for forming new villages and new local government bodies as well as changing their status , name and formation	Pre-define	
12	[6.1.4] Implementation of National Panchayat Portal in Panchayats	Web site for each Panchayat, integration with other software applications to act as a single delivery gateway	Maintained the Web Site of PRIs	Pre-define	
13	[6.1.5] Implementation of Action Soft in BRGF districts	Easy & User-friendly Scheme Implementation & Monitoring (physical as well as financial status)	Monitoring online physical as well as financial status of works	Pre-define	
14	[6.1.6] Implementation of Area Profiler in Panchayats	Area Profiler is one of the modules of Panchayat Enterprise Suite (PES) being prepared as a part of ePanchayat Mission Mode Project	Area Profiler envisages facilitating the Local Governments Bodies to manage their socio-economic information,	Pre-define	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[6.1.6] Implementation of Area Profiler in Panchayats	Area Profiler is one of the modules of Panchayat Enterprise Suite (PES) being prepared as a part of ePanchayat Mission Mode Project	demographical information, public infrastructure and amenities, election and elected representatives	Pre-define	
15	[7.1.1] Elected Representatives applications to be developed and rolled out	Directory of Elected Representatives	State application contains Bio-Data of Elected Representatives	Pre-define	
16	[8.1.1] Minimizing adjournment of general meetings of Gram Sabha for want of quorum	Gram Shaba meeting	Enhancing the people participation at Grass Root level.	Pre-define	
17	[9.1.1] Line department to be perused to devolve 3Fs	Progressive devolution of Functions, Funds and Functionaries (3Fs) upon the Panchayati Raj Institutions	Devolution as per 73rd Constitution amendment	Pre-define	

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.
State Government	HP	Departments	Revenue	[1.2.1] All Panchayats to have barriers free access, toilets, drinking water & electricity.	To make available land and forest clearance	In spite of availability of Funds construction has not started in many GPs	Not relevant	Every Panchayat will not have its office in own building
			Finance	[2.1.1] Entitled amount to be claimed	UCs from PRIs and submission of claim by FD to GOI	To claim the installments	To claim the installments	The department would not be able to claim the grant

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 Better delivery of public services at the grass root level.	Panchayati Raj & Rural Development Departments.	Providing Administrative Support to the Panchayats by recruiting staff	number			345		
2 Gender development leading to inclusive growth.	Panchayati Raj & Social Justice and Empowerment Departments.	Capacity Building of Elected Women Representatives of PRIs.	Mandays			46000		
3 Better Governance.	Panchayati Raj Department.	Empowerment of Panchayati Raj Institutions by giving authority through amendment in the Act.	Date			02/02/2015		
4 Empowerment of Gram Sabha.	All line Departments	Empowerment of Gram Sabha by bringing amendment in the legislation for increasing women participation and accountability of grass root level functionaries in the Gram Sabha	Date			02/02/2015		