



Government of Himachal Pradesh

**R F D**

(Results-Framework Document)  
for

Tribal Development Department

(2015-2016)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To ensure Socio-economic development of Scheduled Tribe population with a view to bridge the Socio-economic gap between Scheduled Tribe and General population.

### Mission

Facilitating the up-gradation of levels of administration and improvement of socio-economic infrastructure in Scheduled Areas as well as tribal population concentrated areas through area and population targeted approaches with a view to empower the tribals socio-economically to be at par with general population with special emphasis for women.

### Objectives

- 1 Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.
- 2 Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.
- 3 Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.
- 4 To get the release of funds under Central Sector Schemes from Govt. of India.
- 5 Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes
- 6 Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006
- 7 Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.

### Functions

- 1 All matters relating to planning generally e.g. assessment of resources, formulation of plans, laying down of targets and physical aspects and co-ordination in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (TSP)
- 2 Periodical assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes of the State. (Tribal Advisory Council, PAC, Boards)
- 3 All policy matters including introduction of new schemes affecting the tribal areas and the Scheduled Tribes and consultation thereof by all administrative departments with the Tribal Development Department. (BADP/MADA/Forest Dweller Act)
- 4 Establishment, budget and accounts matters of the Tribal Development Department.
- 5 Initiation of any proposal concerning any other department in relation to matters affecting the tribal areas or the

## Section 1: Vision, Mission, Objectives and Functions

members of the Scheduled Tribes of the State after due consultations and agreements with the concerned departments.

- 6 Tendering advice to all departments in relation to matters affecting the Tribal areas and the members of the Scheduled tribes of the State.
- 7 Overall co-ordination and evaluation of all activities of any department in relation to the matter affecting the tribal areas and the members of the Scheduled Tribes of the State.
- 8 Matters relating to Tribal Advisory Council
- 9 Matters relating to the Himachal Pradesh Transfer of Land(Regulation) Act,1968
- 10 Matter relating to the Welfare of Scheduled Tribes
- 11 Scheduled Castes and Scheduled Tribes(Prevention of Atrocities) Act,1989 with respect to Scheduled Tribes
- 12 Administration and Control of Scheduled Areas and Scheduled Tribes including Single Line Administration
- 13 Matters relating to Integrated Tribal Development Projects (ITDPs)

## 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] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	21.00	[1.1] Formulation of Annual Tribal Sub Plan for 2016-17 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	7.00	30/11/2015	04/12/2015	08/12/2015	12/12/2015	15/12/2015
			[1.1.2] Submission of Annual Tribal Sub Plan after scruputisation and compilation to Planning deptt.	Date	8.00	13/02/2016	15/02/2016	20/02/2016	22/02/2016	27/02/2016
[2] Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	18.00	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	4.00	27/02/2016	29/02/2016	02/03/2016	04/03/2016	07/03/2016
			[1.2.2] Data entry in the Finance deptt. Budget software	Date	2.00	04/03/2016	05/03/2016	07/03/2016	09/03/2016	12/03/2016
		[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2015-16	[2.1.1] Budget Communication	Date	5.00	20/04/2015	22/04/2015	25/04/2015	27/04/2015	30/04/2015
			[2.2] Review of budget utilisation to complete the prioritised works in	Date	8.00	31/10/2015	03/11/2015	07/11/2015	20/11/2015	30/11/2015

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	16.00	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[2.2.2] Second review	Date	5.00	30/01/2016	05/02/2016	11/02/2016	13/02/2016	20/02/2016
			[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	3.00	20	18	16	14	12
			[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	4.00	60	56	52	48	42
			[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	4.00	85	80	75	70	65
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	15.00	[3.2] Field inspections of developmental activities	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	3.00	100	96	93	92	90
		[4.1] Formulation and Submission of the proposals under SCA to MOTA, GOI	[3.2.1] No. of times the ITDPS inspected	Number	2.00	5	4	3	2	1
			[4.1.1] Proposal Submission	Date	2.00	30/05/2015	05/06/2015	12/06/2015	19/06/2015	26/06/2015

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[4.1.2] Follow-up and release of funds	Date	1.00	29/08/2015	07/09/2015	12/09/2015	19/09/2015	26/09/2015
			[4.1.3] Expenditure incurred	%age	1.00	100	95	90	85	80
			[4.2.1] Proposal submission	Date	2.00	30/05/2015	05/06/2015	12/06/2015	19/06/2015	26/06/2015
			[4.2.2] Follow-up and release of funds	Date	1.00	29/08/2015	07/09/2015	12/09/2015	19/09/2015	26/09/2015
			[4.2.3] Expenditure incurred	%age	1.00	100	95	90	85	80
			[4.3.1] Proposal Submission	Date	3.00	10/07/2015	17/07/2015	24/07/2015	31/07/2015	07/08/2015
			[4.3.2] Follow-up and release of funds	Date	2.00	21/08/2015	28/08/2015	04/09/2015	11/09/2015	18/09/2015
			[4.3.3] Expenditure incurred	%age	2.00	100	95	90	85	80
			[5.1.1] Total number of meetings held	Number	4.00	4	3	2	1	0
[5] Assessment and evaluation of Plan activities in relation to matters affecting the tribal areas and the Scheduled Tribes	5.00	To conduct Tribal Advisory Council, Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.2] timely meetings	Date	1.00	29/02/2016	07/03/2016	14/03/2016	25/03/2016	31/03/2016
			[6.1.1] No. of State Level Monitoring Committee meetings held	Number	3.00	4	3	2	1	0
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	3.00	Review of the progress of the Act								

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	2.00	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	2.00	5	4	3	2	1
* Annual Plan Performance	3.00	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	1.0	100	90	80	70	60
		Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Twenty Point Programme	2.00	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Budget Assurances	1.00	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	1.0	100	90	80	70	60
* Receipt of funds under EAP and CSS/ACA	4.00	Increase of funds from the previous year under EAP's	Percentage increase from the previous year	%age	2.0	25	20	15	10	5
		Increase of funds from the previous year under CSS/ACA	Percentage increase from the previous year	%age	2.0	25	20	15	10	5
* Efficient Functioning of the RFD System	10.00	Timely Submission of Final RFDs	On Time Submission	Date	3.0	30/09/2015	10/10/2015	20/10/2015	30/10/2015	--
		Timely Submission of Draft RFD	On Time Submission	Date	4.0	30/05/2015	10/06/2015	20/06/2015	30/06/2015	--
		Timely Submission of Results	On Time Submission	Date	3.0	30/04/2016	10/05/2016	20/05/2016	30/05/2016	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Coordination with various departments/Single Line Administrators to ensure that Tribal Sub Plan and programmes are incorporated in their plans and programmes and special norms are adopted as per need.	[1.1] Formulation of Annual Tribal Sub Plan for 2016-17 on the recommendation of respective Project Advisory Committee and policy of the State Govt.	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Date	--	--	04/12/2015	--	--
		[1.1.2] Submission of Annual Tribal Sub Plan after scrupinisation and compilation to Planning deptt.	Date	--	--	15/02/2016	--	--
	[1.2] Fund provisions for works as per priority of Project Advisory Committee & State Govt.	[1.2.1] Finalisation of Budget	Date	--	--	29/02/2016	--	--
		[1.2.2] Data entry in the Finance deptt. Budget software	Date	--	--	05/03/2016	--	--
[2] Fill in the gaps by identifying them through Project Advisory Committee in service deficient tribal areas as well as tribal population concentrated areas in sectors like housing, forest, education, health, road connectivity, drinking water, livelihood and social security through the efforts of various departments.	[2.1] Communication of budget availability for works to implementing deptts./ field offices for the year 2015-16	[2.1.1] Budget Communication	Date	--	--	22/04/2015	--	--



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[3] Ensure focused and targeted delivery of services and social welfare products by coordinating with implementing departments to upgrade the existing administration in the tribal areas as well as tribal population concentrated areas.	[2.2] Review of budget utilisation to complete the prioritised works in view of financial and physical progress	[2.2.1] First review	Date	01/11/2013	01/11/2014	01/11/2015	--	--
		[2.2.2] Second review	Date	06/02/2014	06/02/2015	06/02/2016	--	--
	[3.1] Monitoring and review of Tribal Sub Plan regarding funds utilisation	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	17	20	20	20	--
		[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	53	60	60	60	--
[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	77	85	85	85	--	
	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	%age	98	100	100	100	--	

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[4] To get the release of funds under Central Sector Schemes from Govt. of India.	[3.2] Field inspections of developmental activities	[3.2.1] No. of times the ITDPs inspected	Number	6	5	5	5	--
	[4.1] Formulation and Submission of the proposals under SCA to MOTA, GOI	[4.1.1] Proposal Submission	Date	22/04/2013	10/06/2014	05/06/2015	--	--
		[4.1.2] Follow-up and release of funds	Date	28/05/2013	31/07/2014	07/09/2015	--	--
		[4.1.3] Expenditure incurred	%age	100	100	95	--	--
	[4.2] Formulation and submission of the proposals under Article 275(1) of constitution to MOTA, GOI	[4.2.1] Proposal submission	Date	23/04/2013	10/06/2014	05/06/2015	--	--
[5] Assessment and evaluation of Plan activities in relation	[4.3] Formulation and Submission of the proposals under BADP to MOHA, GOI	[4.2.2] Follow-up and release of funds	Date	23/05/2013	31/07/2014	07/09/2015	--	--
		[4.2.3] Expenditure incurred	%age	117	100	95	--	--
		[4.3.1] Proposal Submission	Date	27/07/2013	30/06/2014	17/07/2015	--	--
	[5.1] To conduct Tribal Advisory Council,	[4.3.2] Follow-up and release of funds	Date	27/08/2013	27/08/2014	28/08/2015	--	--
		[4.3.3] Expenditure incurred	%age	95	100	95	--	--
		[5.1.1] Total number of meetings held	Number	3	3	3	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
to matters affecting the tribal areas and the Scheduled Tribes	Gaddi Kalyan Board and Gujjar Kalyan Board meetings	[5.1.2] timely meetings	Date	23/01/2014	20/02/2015	07/03/2016	--	--
		[6.1] Review of the progress of the Act	No. of State Level Monitoring Committee meetings held	--	3	3	--	--
[6] Implementation of Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006	[6.1] Review of the progress of the Act	[6.1.1] No. of State Level Monitoring Committee meetings held	Number	--	3	3	--	--
[7] Involvement of NGOs/Voluntary organisations in Social Sector for development of Scheduled tribes.	[7.1] Number of proposals	[7.1.1] Number of Proposals scrutiny	Number	5	5	4	--	--
* Annual Plan Performance	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	--	--	90	--	--
	Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	--	--	90	--	--
* Twenty Point Programme	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	--	--	90	--	--
* Budget Assurances	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	--	--	90	--	--
* Receipt of funds under EAP and CSS/ACA	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	--	--	20	--	--
		Increase of funds from the previous year under CSS/ACA	%age	--	--	20	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
* Efficient Functioning of the RFD System	Timely Submission of Final RFDs	On Time Submission	Date	--	--	10/10/2015	--	--
	Timely Submission of Draft RFD	On Time Submission	Date	--	--	10/06/2015	--	--
	Timely Submission of Results	On Time Submission	Date	--	--	10/05/2016	--	--

\* Mandatory Objective(s)

### Section 4: Acronym

Sl.No	Acronym	Description
1	BADP	Border Area Development Programme
2	MADA	Modified Area Development Approach
3	MOHA, GOI	Ministry of Home Affairs, Govt. of India
4	MOTA, GOI	Ministry of Tribal Affairs, Govt. of India
5	PAC	Project Advisory Committee
6	SCA	Special Central Assistance

### Section 4: Acronym

Sl.No	Acronym	Description
7	TAC	Tribal Advisory Council
8	TSP	Tribal Sub Plan

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[2.1.1] Budget Communication	Deptt. has to ensure that budget may be communicated to the implementing departments/field offices on timely basis.	The budget for programmes to be implemented during the financial year will be communicated to implementing departments/field offices at start of the financial year.	Budget communication to the implementing deptts./field offices is to be done in the month of April.	
2	[2.2.1] First review	To review the budget utilisation to ensure the prioritised works in view of financial and physical progress.	The financial and physical progress will be reviewed during the year and funds will be revised accordingly to complete the prioritised work.	First review has to be done in the month of November during the year.	
3	[2.2.2] Second review	The second review of budget utilisation to ensure the completion of the prioritised works in view of financial and physical progress	The financial and physical progress will be reviewed during the year & funds will be revised accordingly to the complete prioritised work.	Second review has to be done in the month of February during the year.	
4	[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of Tribal Sub Plan regarding funds utilisation as norms fixed in Tribal areas for 1st quarter is 20%.	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norms fixed for the first quarter	Expenditure incurred has to be achieved as per norms in tribal areas for 1st quarter.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utilisation under Tribal Sub-Plan as norms fixed in tribal areas for 2nd quarter is 40%	Quarterly review of funds utilisation under Tribal Sub-Plan to ensure that the expenditure is being incurred as per norms fixed for the second quarter.	Expenditure incurred has to be achieved as per norms fixed for second quarter.	
6	[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utilisation under TSP as norms fixed in tribal areas for 3rd quarter is 25%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the third quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for the third quarter.	
7	[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	The quarterly review of funds utilisation under TSP as norms fixed in tribal areas for 4th quarter is 15%.	Quarterly review of funds utilisation under TSP to ensure that the expenditure is being incurred as per norms fixed for the fourth quarter.	Expenditure incurred under TSP has to be achieved as per norms fixed for fourth quarter.	
8	[3.2.1] No. of times the ITDPs inspected	No. of inspections of works and review of development activities in ITDPs as well as tribal population concentrated areas during touring by the Commissioner/Addl. Commissioner/Deputy Director	The Inspections of works being implemented in Tribal areas as well as tribal population concentrated areas by the Commissioner/Addl. Commissioner/Deputy Director	No. of inspection/visit by the Commissioner/Addl. Commissioner/Deputy Director during the year	



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.1] Proposal Submission	Every year proposals are formulated and submitted to the MOTA, GOI at the start of the financial year to get the funds under SCA/Article 275(1) of the Constitution	Proposals are formulated and submitted to the MOTA, GOI to get the funds for the infrastructural improvement in tribal areas and socio-economic development of scheduled tribes.	Proposals are submitted to the MOTA, GOI well within the time frame	
10	[4.1.2] Follow-up and release of funds	Follow up for the release of funds under SCA/Article 275(1) of the constitution from MOTA, GOI so that funds may be released to the field functionaries on time.	To ensure release of funds from MOTA, GOI and release of funds to the field functionaries at the earliest so that development activities may run smoothly.	It is to be ensured that funds under SCA/Article 275(1) of the Constitution from MOTA, GOI are released to the state well with in the time frame.	
11	[4.1.3] Expenditure incurred	100% utilisation of funds received from MOTA, GOI and utilisation certificates & progress report in this regard submitted to the MOTA, GOI	To ensure 100% utilisation of funds under SCA/Article 275(1) of the Constitution for the year ended and submission of Utilisation certificates & progress report to the MOTA, GOI.	%age of expenditure incurred by the department.	
12	[4.2.1] Proposal submission	Every year proposal is formulated and submitted to the MOHA, GOI at the start of the financial year to get the funds under BADP	Proposals are formulated and submitted to the MOHA, GOI to get the funds for the infrastructural improvement in tribal areas and socio-economic	Proposal may be submitted to the MOHA, GOI well within the time frame	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[4.2.1] Proposal submission	Every year proposal is formulated and submitted to the MOHA, GOI at the start of the financial year to get the funds under BADP	development of the population residing in the border areas of the state.	Proposal may be submitted to the MOHA, GOI well within the time frame	
13	[4.2.2] Follow-up and release of funds	Follow up for release of funds under BADP from the MOHA, GOI so that funds may be released to the field functionaries on time.	To ensure release of funds from MOHA, GOI and release of funds to the field functionaries at the earliest so that development activities may run smoothly.	It may be ensured that release of funds under BADP from MOHA, GOI to the State are received well within the time frame.	
14	[4.2.3] Expenditure incurred	100% utilisation of funds received from MOHA, GOI and utilisation certificates & progress report in this regard submitted to the MOHA, GOI	To ensure 100% utilisation of funds under BADP for the year ended and submission of utilisation certificates & progress report in this regard to the MOHA, GOI	%age of expenditure incurred by the department.	
15	[5.1.1] Total number of meetings held	Every year two number of meeting of TAC and one each of Gaddi Kalyan Board, Gujjar Kalayan Board are to be conducted under the Chairmanship of Hon'ble Chief Minister.	The meetings are convened under the chairmanship of Hon'ble Chief Minister to assess the developmental activities and policy for the Socio economic development of Scheduled Tribes.	Total number of meetings are to be held during the year.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[5.1.2] timely meetings	To ensure every year timely meetings are held	The meetings are convened on timely basis.	Timely meetings convened	
17	[6.1.1] No. of State Level Monitoring Committee meetings held	Every year 4 number of meetings to be held under the chairmanship of Chief Secretary for implementation of the Act.	State level Monitoring Committee meetings under the chairmanship of Chief Secretary are to be held to review the progress and to issue necessary instructions for the implementation of the Act.	Total number of meetings held during the year.	
18	[7.1.1] Number of Proposals scrutiny	Proposal received from the concerned Deputy Commissioner to be scrutinized at State Level Committee and recommendation to MOTA, GOI for release of grants.	Proposal received from the concerned Deputy Commissioner to be scrutinized at State Level Committee and recommendation to MOTA, GOI for release of grants.	Total no. of proposals submitted to MOTA, GOI during the year.	

### 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	All State Departments	[1.1.1] Finalise proposals on Annual Tribal Sub Plan with departments /field offices	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.1] First quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.2] Second quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP. Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.3] Third quarter review by Commissioner (Tribal Dev.) on funds	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates	Not possible to assess the progress of the different sectors.

**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.
				utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.
				[3.1.4] Fourth quarter review by Commissioner (Tribal Dev.) on funds utilisation	Timely and periodic reports/feedback	To ensure that targets are achieved as per the prescribed Quarterly Exp. norms fixed by the Govt.	Monthly/quarterly/Annual financial and physical reports and utilisation certificates of the funds sanctioned under TSP, SCA and BADP.Quarterly exp.norms are 20,40,25 and 15% for the I,II,III and IV quarter.	Not possible to assess the progress of the different sectors.

## 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Ensuring funds utilisation under Tribal Sub Plan	All implementing depts., All DCs and ADC/ADM/RC in Tribal areas	%age of funds utilisation	%age	100	100	100		
2 Funds received as approved by GOI in Central Sector Scheme	All implementing depts., All DCs and ADC/ADM/RC in tribal areas	%age of funds received	%age	100	100	100		