

Section 1

Vision, Mission and Functions for Year : 2011-2012

Vision Statement

To **facilitate** the reduction and removal of the gap in the Human Development Indices (HDIs) of the Scheduled Tribe population vis-à-vis the general population and help empower socially, economically and politically the Scheduled Tribes to enable them to exercise effective control over their life style, their natural resource base and to make informed choices.

Mission Statement

The Ministry of Tribal Affairs along with various line Ministries of Government of India is fully committed to enhance the well-being of all the Scheduled Tribes in the country through a multi-pronged strategy as under:

1. **Formulation** and Promotion of Legislative and Executive interventions,
2. **Facilitating** the upgradation of levels of administration in Scheduled Areas through area and population targeted approaches and
3. **Furthering** the creation of basic infrastructure for increasing livelihood opportunities, and for providing nutritional support, education, essential skills and a social safety net for situations of climatic and other distress conditions .

List of Functions

Sl.No.Functions

- 1 Social security and social insurance with respect to the Scheduled Tribes.
- 2 Tribal Welfare: Tribal welfare planning, project formulation, research, evaluation, statistics, and training.
- 3 Promotion and development of voluntary efforts on tribal welfare.
- 4 Scheduled Tribes, including scholarship to students belonging to such tribes.
- 5 Development of Scheduled Tribes.
All matters including legislation relating to the rights of forest dwelling Scheduled Tribes on forest lands. (Note: - The Ministry of Tribal Affairs shall be the nodal ministry for overall policy, planning and coordination of programmes of development for the Scheduled Tribes. In regard to sectoral programmes and schemes of development of these communities policy, planning, monitoring, evaluation etc. as also their coordination will be the responsibility of the concerned Central Ministries/Departments, state Government and Union Territory Administrations. Each Central Ministry/Department will be the nodal Ministry or Department concerning its sector).
- 6
- 7 (a) Scheduled Areas; (b) matters relating to autonomous districts of Assam excluding roads and bridge works and ferries thereon; and (c) regulations framed by the Governors of States for Scheduled Areas and for Tribal Areas specified in part 'A' of the Table appended to paragraph 20 of the Sixth Schedule to the Constitution.
- 8 (a) Commission to report on the administration of Scheduled Areas and the welfare of the Scheduled Tribes; and (b) issue of directions regarding the drawing up and execution of schemes essential for the welfare of the Scheduled Tribes in any State.
- 9 The National Commission for Scheduled Tribes.
Implementation of the Protection of Civil Rights Act, 1955 (22 of 1955) and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989 (33 of 1989), excluding administration of criminal justice in regard to offences in so far as they relate to Scheduled Tribes.
- 10

List of Objectives for Year : 2011-2012

S.No	Objective
1	Formulate projects/ programmes and policies to ensure better targeting through good governance.
2	Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.
3	Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.
4	Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries
5	Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.
6	Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring and evaluation; and by uploading as much programme progress as possible on the Ministry's website.
*	Efficient Functioning of the RFD System
*	Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department
*	Ensuring compliance to the Financial Accountability Framework

* Mandatory Objective(s)

Section 2 Key Objectives

Select Key Objectives from Objectives for Year : 2011-2012

S.No	<input type="checkbox"/> Key Objective	Objective	Weight %	Lock Weight
1	<input checked="" type="checkbox"/>	Formulate projects/ programmes and policies to ensure better targeting through good governance.	8	<input checked="" type="checkbox"/>
2	<input checked="" type="checkbox"/>	Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.	6	<input checked="" type="checkbox"/>
3	<input checked="" type="checkbox"/>	Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.	13	<input checked="" type="checkbox"/>
4	<input checked="" type="checkbox"/>	Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries	32	<input checked="" type="checkbox"/>
5	<input checked="" type="checkbox"/>	Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.	18	<input checked="" type="checkbox"/>
6	<input checked="" type="checkbox"/>	Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring and evaluation; and by uploading as much programme progress as possible on the Ministry's website.	8	<input checked="" type="checkbox"/>
*		Efficient Functioning of the RFD System	3%	
*		Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10%	
*		Ensuring compliance to the Financial Accountability Framework	2%	
Total Weight			100	

* Mandatory Objective(s)

Actions

List of Actions for Year : 2011-2012

Sl.No.	Objectives	Weight(%)	Action
1	Formulate projects/ programmes and policies to ensure better targeting through good governance.	8.0	Process the finalization of the National Tribal Policy Activate State Tribes Advisory Councils (TACs)
2	Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.	6.0	Development of a Model/ Plan for raising the level of administration in Scheduled Areas by outsourcing the study proposal.
3	Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.	13.0	Streamlining of functioning of TSP Cells in Line Ministries Preparation of model/ effective Tribal Sub Plans by State Govts. Conduct a study on "Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective"
4	Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries	32.0	Ensuring support to NSTFDC/ STFDCs for implementing ST schemes as per respective mandate Scrutiny and processing of projects under SCA to TSP programme Provide Grants-in-Aid to Voluntary Organisations and release of funds Provide scholarships Augment infrastructure for education (construction of residential schools/ hostels)(Demand driven)
5	Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence	18.0	Support infrastructure development and welfare projects under Article 275 (1)




	with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.		proviso of the Constitution of India Conduct a study on physical achievements made under Article 275(1) proviso of the Constitution of India Implementation of Comprehensive Conservation-cum-Development plans for the development of PTGs by State Governments
6	Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring and evaluation; and by uploading as much programme progress as possible on the Ministry's website.	8.0	Establishment of a monitoring system for NGO/ VO-run projects by outsourcing. Undertaking independent evaluation of NGO/ VO-run projects by outsourcing. Establishment of National Tribal Information System
*	Efficient Functioning of the RFD System	3	Timely submission of Draft for Approval Timely submission of Results
*	Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10	Implementation of Sevottam Ensure compliance with Section 4(1) (b) of the RTI Act, 2005 Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them Develop an action plan for e-office Implementation in the department / ministry Develop an action plan to implement ISO 9001 certification
*	Ensuring compliance to the Financial Accountability Framework	2	Timely submission of ATNS on Audit Paras of C&AG Timely submission of ATRs to the PAC Sectt. on PAC Reports. Early disposal of pending ATNs on Audit Paras of

C&AG Reports presented to Parliament before 31.3.2011.
Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011

* Mandatory Objective(s)

Success indicators

List of Success Indicators for Year : 2011-2012

Objective	Weight	Actions	Action Weight	Success Indicators	Unit	Weight
 [1] Formulate projects/ programmes and policies to ensure better targeting through good governance.	8	[1.1] Process the finalization of the National Tribal Policy	50.00	[1.1.1] Seek Cabinet approval	Date	50.00
		[1.2] Activate State Tribes Advisory Councils (TACs)	50.00	[1.2.1] Contact Schedule V States and ensure at least 1 TAC meeting in each State during the year	No.	50.00
 [2] Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.	6	[2.1] Development of a Model/ Plan for raising the level of administration in Scheduled Areas by outsourcing the study proposal.	100.00	[2.1.1] Date of Award of Study	Date	66.66
				[2.1.2] Date of Submission of Report by the Agency to the Ministry	Date	33.34
 [3] Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration incorporate the specificities of	13	[3.1] Streamlining of functioning of TSP Cells in Line Ministries [3.2] Preparation of model/ effective Tribal Sub Plans by State Govts.	38.46 38.46	[3.1.1] Percentage release of total funds under TSP by line ministries	%	38.46
				[3.2.1] Hold Regional Workshops on effective	No.	23.08

tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.	formulation of State TSPs for the 12th Five Year Plan and to obtain feedback on them	[3.2.2] Increase in the no. of states preparing the TSP as per the prescribed norms by at least 3 states	No.	15.38		
[3.3] Conduct a study on “Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective”	23.08	[3.3.1] Award of study and submission of report by the selected agency	Date	23.08		
[4] Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries	32	[4.1] Ensuring support to NSTFDC/ STFDCs for implementing ST schemes as per respective mandate	9.37	[4.1.1] Equity fund release to NSTFDC/ STFDCs as per BE	%	6.25
		[4.2] Scrutiny and processing of projects under SCA to TSP programme	31.25	[4.1.2] Re-engineering exercise of NSTFDC - completion of examination of the report by the Ministry	Date	3.12
		[4.2] Scrutiny and processing of projects under SCA to TSP programme	31.25	[4.2.1] Percentage of funds released vis-à-vis BE	%	31.25
		[4.3] Provide Grants-in-Aid to Voluntary Organisations and release of funds	15.62	[4.3.1] Percentage of funds released vis-à-vis BE	%	15.62
		[4.4] Provide scholarships	25.00	[4.4.1] Percentage of funds released vis-à-vis BE	%	15.62

				[4.4.2] Percentage of beneficiaries (against target of twelve lakh)	%	9.38
			18.76	[4.5] Augment infrastructure for education (construction of residential schools/ hostels)(Demand driven)	[4.5.1] Percentage of funds released vis-à-vis BE	% 9.38
					[4.5.2] Creation of 8800 additional seats in hostels/ ashram schools	% 9.38
○	[5] Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.	18	55.56	[5.1] Support infrastructure development and welfare projects under Article 275 (1) proviso of the Constitution of India	[5.1.1] Percentage of funds released vis-à-vis BE	% 55.56
			11.11	[5.2] Conduct a study on physical achievements made under Article 275(1) proviso of the Constitution of India	[5.2.1] Commission Date a study and submitting report thereon	11.11
			33.33	[5.3] Implementation of Comprehensive Conservation-cum-Development plans for the development of PTGs by State Governments	[5.3.1] Percentage of funds released vis-à-vis BE	% 22.22
					[5.3.2] Review field progress in two (2) States	Date 11.11
○	[6] Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring and evaluation; and by	8	37.50	[6.1] Establishment of a monitoring system for NGO/ VO-run projects by outsourcing.	[6.1.1] Generate Second Monitoring Report for 2011-12	Date 37.50
			37.50	[6.2] Undertaking independent evaluation of NGO/	[6.2.1] Generate mid-term Evaluation Report	Date 37.50

	uploading as much programme progress as possible on the Ministry's website.		VO-run projects by outsourcing.				
			[6.3] Establishment of National Tribal Information System	25.00	[6.3.1] Outsource to a National Agency	Date	25.00
*	[1] Efficient Functioning of the RFD System	3	[1.1] Timely submission of Draft for Approval		[1.1.1] On-time submission	Date	2.00
			[1.2] Timely submission of Results		[1.2.1] On- time submission	Date	1.00
*	[2] Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10	[2.1] Implementation of Sevottam		[2.1.1] Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.00
					[2.1.2] Independent Audit of Implementation of Grievance Redress Mechanism	%	2.00
			[2.2] Ensure compliance with Section 4(1) (b) of the RTI Act, 2005		[2.2.1] No. of items on which information is uploaded by February 10, 2012	No	2.00
			[2.3] Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them		[2.3.1] Finalize an action plan to mitigate potential areas of corruption.	Date	2.00
			[2.4] Develop an action plan for e-office Implementation in the department / ministry				0
			[2.5] Develop an action plan to implement ISO 9001 certification		[2.5.1] Finalize an action plan to implement ISO 9001 certification	Date	2.00
*	[3] Ensuring compliance to the	2	[3.1] Timely submission of		[3.1.1] Percentage of ATNS submitted	%	0.50

Financial Accountability Framework	ATNS on Audit Paras of C&AG	within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.		
	[3.2] Timely submission of ATRs to the PAC Sectt. on PAC Reports.	[3.2.1] Percentage of % ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	0.50	
	[3.3] Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	[3.3.1] Percentage % of outstanding ATNs disposed off during the year.	0.50	
	[3.4] Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	[3.4.1] Percentage % of outstanding ATRs disposed off during the year.	0.50	

Section 3

Trend Values

Trend values of the success indicators for Year: 2011-2012

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2009-2010	Actual Value for FY 2010-2011	Target Value for FY 2011-2012	Projected Values for FY 2012-2013	Projected Values for FY 2013-2014
1	Formulate projects/ programmes and policies to ensure better targeting through good governance.	8	[1.1] Process the finalization of the National Tribal Policy	[1.1.1] Seek Cabinet approval	Date			15/02/2011		
			[1.2] Activate State Tribes Advisory Councils (TACs)	[1.2.1] Contact States and ensure at least 1 TAC meeting during the year	No.		7	8		
2	Ensure focused and targeted delivery of services and social welfare products by facilitating State Governments to upgrade the existing administration in the Tribal Areas.	6	[2.1] Development of a Model/ Plan for raising the level of administration in Scheduled Areas by outsourcing the study proposal.	[2.1.1] Date of Award of Study	Date			15/07/2011		
				[2.1.2] Date of Submission of Report by the Agency to the Ministry	Date			07/03/2011		
3	Ensure that the plans and programmes of line ministries as well as State Govts/ UTs Administration	13	[3.1] Streamlining of functioning of TSP Cells in Line Ministries	[3.1.1] Percentage release of total funds under TSP by line ministries	%			80		
			[3.2] Preparation	[3.2.1] Hold	No.		1	2		

	incorporate the specificities of tribal needs and, therefore, build in differential norms and delivery modalities compared to the rest of the country.	of model/effective Tribal Sub Plans by State Govts.	Regional Workshops on effective formulation of State TSPs for the 12th Five Year Plan and to obtain feedback on them						
			[3.2.2] Increase No. in the no. of states preparing the TSP as per the prescribed norms by at least 3 states			2			
		[3.3] Conduct a study on "Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective"	[3.3.1] Award of study and submission of report by the selected agency	Date		07/03/21			
4	Fill-in the gaps in service deficient tribal areas in sectors such as rights, education, health, drinking water, livelihood and social security through the efforts of Voluntary Organisations, State Govts/ UTs, and Central Ministries	32	[4.1] Ensuring support to NSTFDC/ STFDCs for implementing ST BE schemes as per respective mandate	[4.1.1] Equity fund release to NSTFDC/ STFDCs as per BE	%		90		
			[4.1.2] Re-engineering exercise of NSTFDC - completion of examination of the report by the Ministry	Date		31/10/21			
		[4.2] Scrutiny and processing of projects under SCA to TSP programme	[4.2.1] Percentage of funds released vis-à-vis BE	%	70	98.9	90	90	90

			[4.3] Provide Grants-in-Aid to Voluntary Organisations and release of funds	[4.3.1] Percentage of funds released vis-à-vis BE	%	80	75	90	90	90
			[4.4] Provide scholarships	[4.4.1] Percentage of funds released vis-à-vis BE	%	90	97	90	90	90
				[4.4.2] Percentage of beneficiaries (against target of twelve lakh)	%	80	100	90	90	90
			[4.5] Augment infrastructure for education (construction of residential schools/ hostels)(Demand driven)	[4.5.1] Percentage of funds released vis-à-vis BE	%	90	92	90	90	90
				[4.5.2] Creation of 8800 additional seats in hostels/ ashram schools	%	80	100	90	90	90
5	Create livelihood supporting infrastructure that is relevant, of excellent quality and is in convergence with other infrastructure development schemes of Government of India/ State Govts by helping State Governments to better design Conservation-cum-Development (CCD) Plans	18	[5.1] Support infrastructure development and welfare projects under Article 275 (1) proviso of the Constitution of India	[5.1.1] Percentage of funds released vis-à-vis BE	%	75	97	90	90	90
			[5.2] Conduct a study on physical achievements made under Article 275(1) proviso of the Constitution of India	[5.2.1] Commission a study and submitting report thereon	Date			22/02/21		
			[5.3] Implementation of Comprehensive Conservation-cum-	[5.3.1] Percentage of funds released vis-à-vis BE	%	52.26	95.61	90	90	90
				[5.3.2] Review field progress	Date			15/01/21		

	for Particularly Vulnerable Tribal Groups (PTGs) and proposals under Article 275(1) Proviso of Constitution of India.		Development plans for the development of PTGs by State Governments	in two (2) States							
6	Bring about efficiency and transparency in the functioning of the Ministry through outsourced monitoring and evaluation; and by uploading as much programme progress as possible on the Ministry's website.	8	[6.1] Establishment of a monitoring system for NGO/ VO-run projects by outsourcing.	[6.1.1] Generate Second Monitoring Report for 2011-12	Date	<input type="text"/>	<input type="text"/>	01/03/21	<input type="text"/>	<input type="text"/>	
			[6.2] Undertaking independent evaluation of NGO/ VO-run projects by outsourcing.	[6.2.1] Generate mid-term Evaluation Report	Date	<input type="text"/>	<input type="text"/>	15/01/21	<input type="text"/>	<input type="text"/>	
			[6.3] Establishment of National Tribal Information System	[6.3.1] Outsource to a National Agency	Date	<input type="text"/>	<input type="text"/>	08/03/21	<input type="text"/>	<input type="text"/>	
*	[1] Efficient Functioning of the RFD System	3	[1.1] Timely submission of Draft for Approval	[1.1.1] On-time submission	Date	<input type="text"/>	29/11/20	05/03/21	07/03/21	<input type="text"/>	<input type="text"/>
			[1.2] Timely submission of Results	[1.2.1] On-time submission	Date	<input type="text"/>	30/04/21	26/04/21	03/05/21	<input type="text"/>	<input type="text"/>
*	[2] Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10	[2.1] Implementation of Sevottam	[2.1.1] Resubmission of revised draft of Citizens' / Clients' Charter	Date	<input type="text"/>	<input type="text"/>	20/12/20	<input type="text"/>	<input type="text"/>	
				[2.1.2] Independent Audit of Implementation of Grievance Redress	%	<input type="text"/>	<input type="text"/>	95	<input type="text"/>	<input type="text"/>	

Mechanism

[2.2] Ensure compliance with Section 4(1) (b) of the RTI Act, 2005 [2.2.1] No. of items on which information is uploaded by February 10, 2012 No 15

[2.3] Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them [2.3.1] Finalize Date of an action plan to mitigate potential areas of corruption. 15/02/21

[2.4] Develop an action plan to implement ISO 9001 certification [2.4.1] Finalize Date of an action plan to implement ISO 9001 certification 15/02/21

* [3] Ensuring compliance to the Financial Accountability Framework 2

[3.1] Timely submission of ATNS on Audit Paras of C&AG [3.1.1] Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year. % 100 90

[3.2] Timely submission of ATRs to the PAC Sectt. on PAC Reports. [3.2.1] Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year. % 100 90

[3.3] Early [3.3.1] % 33 90

disposal of pending ATNs on Audit Paras C&AG Reports presented to Parliament before 31.3.2011.

Percentage of outstanding ATNs disposed off during the year.

[3.4] Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011

[3.4.1] Percentage of outstanding ATRs disposed off during the year.

	100	90		
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Section 4

Definition and Methodology

Description and definition of success indicators and proposed measurement methodology for Year :2011-2012

The success indicators are self-explanatory in some cases and as focused as is possible for demand driven schemes.

- Under Objective 3, Action 3, viz. **Conduct a study on “Impact assessment of awareness programmes and methodologies adopted by MoTA with recommendations for making these more effective”**, the study could not be awarded during 2010-11 and is required to be retendered afresh. It is anticipated that it will take about 6 months to award the study and another 6 months for submitting the report to the ministry by the chosen agency. In view of this, the target value for ‘excellent’ has been kept at 28 February, 2012.

Under Objective 4, Action 4, viz. **Provide financial assistance through scholarships**, the physical target of 12,03,809 students is made up of

- (i) Post- Matric scholarship (PMS) = 12,00,000 students
- ii) Rajiv Gandhi National Fellowship(RGNF)= 3,444 students (renewal of 2777 students who were selected up to 2010-11 + 667 new Fellowships for 2011-12)
- i) National Overseas scholarship (NOS) = 15 students
(every year there is target of 15 new students)
- ∴ Top class education = 350 students

Total = 12,03,809 students

Similarly, under Action 5, viz. **“Augment infrastructure for education (construction of residential schools/ hostels)”**, MoTA implements 2 schemes, viz. “Hostels for ST girls and boys” and “Establishment of Ashram Schools in TSP Areas”. Targets are derived from budgetary allocation as these are need based and demand driven schemes subject to receipt of complete proposals from States/ UTs/ Universities. The physical targets for 2011-12 have been worked out as below:

Hostels	=	3450 seats
Ashram Schools	=	5350 seats

Total	=	8800 seats

No targets/ outputs can be indicated under SCA to TSP and the programme of **Grants-in-aid under Article 275(1) Proviso of Constitution of India** since the development projects are determined by State Governments on an annual basis depending on needs shown up from Gram Sabha levels.

Section 5

Requirements from other Departments

Specific performance requirements from other departments that are critical for delivering agreed results for Year : 2011-2012

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Ministry of Finance	<i>Allocation of Budgetary support and allocation to States/ UTs and intimation thereof.</i>	- Annual Outlays for programmes of the Ministry - Concurrence for funds release based on GFR guidelines only, not progress between releases within same year	To communicate to States intimating their annual allocation under each programme.	N.A	States cannot formulate the schemes in its absence
Cabinet Secretariat	<i>As noted at Objective S. No. 1, Action 1</i>	Approval of Cabinet	For implementing National Tribal Policy	-	Not possible to implement Policy
Ministry of Finance	<i>As noted at Objective S. No. 2,3,5</i>	Concurrence for creation of appropriate heads and provisions therein to outsource work items that cannot be done till the strength of ministry is increased	To undertake additional items of work	-	Not possible to undertake additional items of work
State Governments	<i>As noted at Objective S.No.4 Actions under S. No. 2, 3, 4, 5 and Objective S. No. 5, Actions under S. No. 1 and 3.</i>	Proposals complete in all respects as per guidelines of the scheme	For timely processing of proposals	All	Funds cannot be released and the targeted objective suffers
State Governments	<i>As noted at Objective S. No. 4, Actions under S. No 2, 3, 4, 5 and Objective S. No. 5, Actions under S. No. 1 and 3.</i>	Utilization Certificates	For timely processing of proposals	All	Funds cannot be released and the targeted objective suffers
Line Ministries	<i>As noted at Objective S. No. 3, Action under S. No 1</i>	To formulate TSP Cells in all line Ministries	Effective planning	All concerned line ministries	Problems in earmarking TSP funds available with each Ministry

DOP&T and Ministry of Social Justice & Empowerment	All	-Mandatory Filling-up of common cadre posts/ organized services at the cutting edge level -Deployment of SIU so as to rationalize and improve processing and monitoring of schemes/ proposals	Smooth and efficient functioning to achieve target of success indicators	All Sanctioned posts	Ministry under-performs
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Others:

Annual Outlays for programmes of the Ministry are to be communicated by Ministry of Finance under TSP for onward communication to States intimating their annual allocation.

Ministry is majorly dependent on State Governments for successful implementation of programmes (i.e. to say States are to submit proposals in time with relevant details and effectively utilize funds released to them).

Major constraint is the paucity of officers related to the workload. New work is added but not staff; hence the suggestion to outsource.

If BE planned for 2011-12 is cut for reasons beyond the control of MoTA, then the performance of the Ministry should be measured with regard to RE.

The time of officers and staff are also taken up in other activities like Parliament Questions, Parliamentary Committees, Examining Recommendations of various Committees, Annual Plans and Budget-related Work, Preparation of Annual Report, Outcome budget and RFD, Audit-related work, VIP References, RTI Applications, Inter-Ministerial References, Court Cases, etc. Sometimes, queries of Ministers and VIPs that divert time from critical and time bound objectives have to be attended.

For implementation of Sevottam, the Seven Steps Model for Citizen Centricity will be adopted to the extent feasible for our Ministry, which is not a service and/ or utility provider.

Section 6

Outcome / Impact of activities of department /ministry for Year : 2011-2012

Serial No.	Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013
1	Social and economic empowerment of STs	State Govts.	No. of land rights distributed under Forest Rights Act, 2006	No		11,27,400	TBD		
2	Improved social, economic conditions and livelihood opportunity	State Govts	Percentage release of budgeted funds of Ministry	%	62.29%	97.74%	TBD		
3	Increased access to education	State Govts.	No. of Post Matric Scholarships distributed to ST students	lakhs	14.59 lakh	15.46 lakh	5.00 lakh	12.10 lakh	12.10 lakh
4	Increased access to education	State Govts.	No. of additional seats created in hostels/ ashram schools for ST students	no.	13,415	15,538	880	8800	8800

