



R F D

(Results-Framework Document)

for

LBSNAA

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

We seek to promote good governance by providing quality training for building a responsive civil service in a caring, ethical and transparent frame work.

Mission

Impart quality training to public servants that focuses on developing professionalism, accountability and ethical conduct.

Objective

- 1 Build capacity through effective course delivery in the induction and in-service training programmes.
- 2 Organize quality workshops, conferences and seminars.
- 3 Provide state of the art training related infrastructure.
- 4 Develop and roll out standardized training modules.
- 5 Develop Standard Operating Procedures

Functions

- 1 1. Capacity Building • TNA and Stakeholder consultation to develop courses that meet the requirement of the officers. • Timely procurements by Stores & Supplies (S&S;) of materials required • Planned Course Designs, vetted by the ACM before conduct of the Course. • Preparation and printing of Course Reading Material for the participants • Capacity building programme for employees of the academy.
- 2 Organizing quality workshops, conferences and seminars. • Organise workshops, conference and seminars on relevant topics
- 3 Providing state of the art infrastructure: • Upgradation of infrastructure as per plan outlay • Upgradation of e-office
- 4 Development of Standardized Training Modules • Decentralised Planning and Education modules to be developed
- 5 Develop Standard Operating Procedures • Standardise procedures in various sections of Academy

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] Build capacity through effective course delivery in the induction and in-service training programmes.	38.00	[1.1] Effective delivery of programmes	[1.1.1] Feedback on Quality of training programmes (%)	75	19.00	75	70	65	60	55
			[1.1.2] Quantum of Training Programmes (Training Weeks)	150	19.00	150	140	130	120	100
[2] Organize quality workshops, conferences and seminars.	10.00	[2.1] Organising workshops/ToTs on specialized themes	[2.1.1] No. of workshops and seminars and TOTs organized.	5	10.00	50	45	40	35	30
[3] Provide state of the art training related infrastructure.	20.00	[3.1] Upgradation of Physical Infrastructure (Hostels, training facilities etc)	[3.1.1] Expenditure as per plan outlay (Plan Capital & Plan Revenue, in Rs. Crores)	52	16.00	52	48	44	40	36
			[3.2] E-office upgradation	[3.2.1] EOffice Upgradation	Date	0.80	30/06/2012	31/07/2012	31/08/2012	30/09/2012
		[3.2.2] IT Security Audit	Date	0.80	31/10/2012	30/11/2012	31/12/2012	15/01/2013	15/02/2013	
		[3.2.3] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity)	Date	0.80	30/12/2012	30/01/2013	15/02/2013	28/02/2013	30/03/2013	
		[3.2.4] Online requisition (Inventory Management)	Date	0.80	30/06/2012	30/07/2012	30/08/2012	30/09/2012	30/10/2012	
		[3.2.5] Implementation/ Upgradation of COMPDDO	Date	0.80	30/07/2012	30/08/2012	30/09/2012	15/10/2012	30/10/2012	
[4] Develop and roll out standardized training modules.	10.00	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Decentralized Planning	Date	5.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	30/03/2013

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						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[4.1.2] Module on Education	Date	5.00	01/02/2013	15/02/2013	01/03/2013	15/03/2013	30/03/2013
[5] Develop Standard Operating Procedures	10.00	[5.1] Prepare SOPs for various activities in the Academy	[5.1.1] Number of SOPs to be developed	60	10.00	60	55	50	45	40
* Efficient Functioning of the RFD System	3.00	Timely submission of RFD for 2012-13	On-time submission	Date	2.0	05/03/2012	08/03/2012	09/03/2012	10/03/2012	11/03/2012
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	04/05/2013	05/05/2013
* Administrative Reforms	5.00	Implement ISO 9001	Prepare ISO 9001 action plan	Date	1.0	01/05/2013	02/05/2013	03/05/2013	04/05/2013	05/05/2013
			Implementation of ISO 9001 action plan.	Date	2.0	25/03/2013	26/03/2013	27/03/2013	28/03/2013	29/03/2013
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
* 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 redressal system	%	2.0	100	95	90	85	80

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Build capacity through effective course delivery in the induction and in-service training programmes.	[1.1] Effective delivery of programmes	[1.1.1] Feedback on Quality of training programmes (%)	75	0	75	75	75	75
		[1.1.2] Quantum of Training Programmes (Training Weeks)	150	102	94	150	150	150
[2] Organize quality workshops, conferences and seminars.	[2.1] Organising workshops/ToTs on specialized themes	[2.1.1] No. of workshops and seminars and TOTs organized.	5	3	5	5	5	5
[3] Provide state of the art training related infrastructure.	[3.1] Upgradation of Physical Infrastructure (Hostels, training facilities etc)	[3.1.1] Expenditure as per plan outlay (Plan Capital & Plan Revenue, in Rs. Crores)	52	--	30.8	52	--	--
		[3.2] E-office upgradation	[3.2.1] EOffice Upgradation	Date	--	--	31/07/2012	--
	[3.2.2] IT Security Audit		Date	--	--	30/11/2012	--	--
	[3.2.3] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity)		Date	--	--	30/01/2013	--	--
	[3.2.4] Online requisition (Inventory Management)		Date	--	--	30/07/2012	--	--
	[3.2.5] Implementation/ Upgradation of COMPDDO	Date	--	--	30/08/2012	--	--	
[4] Develop and roll out standardized training modules.	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Decentralized Planning	Date	--	--	15/02/2013	--	--
		[4.1.2] Module on Education	Date	--	--	15/02/2013	--	--

Section 3: Trend Values of the Success Indicators

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				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[5] Develop Standard Operating Procedures	[5.1] Prepare SOPs for various activities in the Academy	[5.1.1] Number of SOPs to be developed	60	--	--	50	--	--
* Efficient Functioning of the RFD System	Timely submission of RFD for 2012-13	On-time submission	Date	--	--	08/03/2012	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Administrative Reforms	Implement ISO 9001	Prepare ISO 9001 action plan	Date	--	--	02/05/2013	--	--
		Implementation of ISO 9001 action plan.	Date	--	--	26/03/2013	--	--
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
* 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	--	--

* Mandatory Objective(s)

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

a. Build capacity through effective course delivery in the induction and in-service training programmes
• Target participation, effective and timely delivery - this indicator will quantify the level of participation against target and over all rating of the programme
• TNA of the faculty and staff, followed by training programmes - This indicator will measure the number of training programmes done for building in house capacity.

b. Organize quality, workshops, conferences and seminars
• Number of workshop, seminars and conferences conducted - This indicator will measure the number of workshops, seminars and conferences conducted.

c. Provide state-of-the-art infrastructure
• The infrastructure of Academy needs development to cater to effective delivery of training courses
• E-office upgradation will help in efficient delivery of training

d. Development of training modules is integral to design of training courses & will ensure better courses

e. Development of Standardized Operating Procedures(SOPs)

This will standardize training related activities and improve quality of training.

Section 5: Specific Performance Requirements from other Departments

• (To objective 1 &2) Declaration of Results/ Allocation of Services by UPSC and DoPT is required for timely planning for the Foundation Course

• (To objective 1,2 & 3) Allocation and release of funds for all Training Programmes and permission,clearance alongwith timely release of funds for Infra structure works is a mandatory requirement for adherence to the schedule proposed.

• (to objective 1) Relieving of officers by State/ Central government Ministries is crucial to attendance in all courses, work shops and seminars other than the entry level training programmes.

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 More capable senior civil servants	Centre and State government							