



Government of India

R F D

(Results-Framework Document)
for

LBSNAA

(2013-2014)

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.

Objectives

- 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.

Functions

- 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 seminar. Organize workshops, conference and seminars on relevant topics.
- 3 Providing state of the art infrastructure. Upgradation of infrastructure as per plan outlay. Migration to ERP
- 4 Development of Standardized Training Modules. Modules to be developed on: (i) Environment & climate change (ii) Public policy & governance (iii) E-governance (iv) Leadership (v) Child protection
- 5 Develop Standard Operating Procedures. Standardise procedures in various sections of Academy
- 6 Network with reputed, high quality institutions included: (a) GIZ, Germany (b) Centre for Creative Leadership (c) Singapore Civil Service College (d) KDI, Korea (e) UNDP, UNICEF (f) Brookings Institute, USA

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.	42.00	[1.1] Effective delivery of programmes	[1.1.1] Feedback on Quality of training programmes (%)	75	30.00	75	70	65	60	56
			[1.1.2] Quantum of Training Programmes (Training Weeks)	86	5.00	86	80	75	70	65
			[1.1.3] Internal Capacity Building (Training Man Days)	500	7.00	500	450	400	350	300
[2] Organize quality workshops, conferences and seminars.	5.00	[2.1] Organising workshops/ToTs on specialized themes	[2.1.1] No. of workshops and seminars and TOTs organized.	5	5.00	5	4	3	2	1
[3] Provide state of the art training related infrastructure.	27.00	[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)	65	16.00	65	55	50	45	40
		[3.2] Migration to ERP	[3.2.1] Migration to ERP	Date	5.00	31/12/2013	31/01/2014	25/02/2014	15/03/2014	31/03/2014
		[3.3] IT Security Audit	[3.3.1] IT Security Audit	Date	1.00	31/12/2013	31/01/2014	25/02/2014	15/03/2014	31/03/2014
		[3.4] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity.	[3.4.1] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity.	Date	1.00	31/12/2013	31/01/2014	25/02/2014	15/03/2014	31/03/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.5] Campus GIS	[3.5.1] Campus GIS	Date	2.00	31/12/2013	31/01/2014	25/02/2014	15/03/2014	31/03/2014
		[3.6] Campus WiFi	[3.6.1] Campus WiFi	Date	2.00	31/12/2013	31/01/2014	25/02/2014	15/03/2014	31/03/2014
[4] Develop and roll out standardized training modules.	15.00	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Environment and Climate Change	Date	3.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	30/03/2014
			[4.1.2] Module on Public Policy and Governance	Date	3.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	30/03/2014
			[4.1.3] Module on E-Governance	Date	3.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	30/03/2014
			[4.1.4] Module on Child Protection	Date	3.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	30/03/2014
			[4.1.5] Module on Leadership	Date	3.00	15/02/2014	28/02/2014	10/03/2014	20/03/2014	30/03/2014
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD (2014-15) for approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	10/03/2014	11/03/2014
		Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.0	01/05/2013	02/05/2013	05/05/2013	06/05/2013	07/05/2013
* Administrative Reforms	4.00	Implement ISO 9001 as per the approved action plan.	% Implementation	%	2.0	100	95	90	85	80
		Prepare an action plan for Innovation	On time submission	Date	2.0	30/07/2013	10/08/2013	20/08/2013	30/08/2013	10/09/2013
* Improving Internal Efficiency /responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80

* 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%
			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 for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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	75	75	75	75	75
		[1.1.2] Quantum of Training Programmes (Training Weeks)	86	94	150	86	88	90
		[1.1.3] Internal Capacity Building (Training Man Days)	500	--	900	500	500	500
[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	5	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)	65	30.8	52	65	--	--
	[3.2] Migration to ERP	[3.2.1] Migration to ERP	Date	--	--	31/01/2014	--	--
	[3.3] IT Security Audit	[3.3.1] IT Security Audit	Date	--	--	31/01/2014	--	--
	[3.4] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity.	[3.4.1] Disaster recovery site at Pune (The preparation of DR site is subject to the implementation of NKN connectivity.	Date	--	--	31/01/2014	--	--
	[3.5] Campus GIS	[3.5.1] Campus GIS	Date	--	--	31/01/2014	--	--
	[3.6] Campus WiFi	[3.6.1] Campus WiFi	Date	--	--	31/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Develop and roll out standardized training modules.	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Environment and Climate Change	Date	--	--	28/02/2014	--	--
		[4.1.2] Module on Public Policy and Governance	Date	--	--	28/02/2014	--	--
		[4.1.3] Module on E-Governance	Date	--	--	28/02/2014	--	--
		[4.1.4] Module on Child Protection	Date	--	--	28/02/2014	--	--
		[4.1.5] Module on Leadership	Date	--	--	28/02/2014	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD (2014-15) for approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for RFD (2012-13)	On-time submission	Date	--	--	02/05/2013	--	--
* Administrative Reforms	Implement ISO 9001 as per the approved action plan.	% Implementation	%	--	--	95	--	--
	Prepare an action plan for Innovation	On time submission	Date	--	--	10/08/2013	--	--
* Improving Internal Efficiency /responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		system						

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	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.
2	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.
3	c.	Provide state-of-the-art infrastructure • The infrastructure of Academy needs development to cater to effective delivery of training courses: Migration to ERP will help in efficient delivery of training.
4	d.	Development of training modules is integral to design of training courses & will ensure better courses

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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.
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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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 More capable senior civil servants.	Centre and State Government							