



Government of India

R F D

(Results-Framework Document)
for

LBSNAA

(2014-2015)

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

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

Objectives

- 1 To build capacity through effective delivery of the Induction and in-service training programmes.
- 2 To organize quality workshops, conferences and seminars.
- 3 To provide state of the art training related infrastructure.
- 4 To develop and roll-out standardized training modules.

Functions

- 1 To design and develop training programmes through Training Needs Assessment and stakeholder consultation that meet the requirement of the Officer Trainees and in-service officers.
- 2 To improve the capacity of the faculty and staff of the Academy through focused and periodic training programmes.
- 3 To develop standardized training modules for Induction and Mid Career Training Programmes on designated thematic areas.
- 4 To standardize administrative working in the academy by developing Standard Operating Procedures (SoPs).
- 5 To network with reputed, high quality national and international institutions including GIZ, Germany Centre for Creative Leadership, Civil Service College (Singapore), Korea Development Institute (RoK) UNDP, UNICEF, 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] To build capacity through effective delivery of the Induction and in-service training programmes.	39.00	[1.1] Effective delivery of programmes	[1.1.1] Feedback on Quality of training programmes (%)	75	33.00	75	70	65	60	55
			[1.1.2] Quantum of Training Programmes (Training Weeks)	87	6.00	85	80	75	70	65
[2] To 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] To provide state of the art training related infrastructure.	25.00	[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)	55	16.00	55	45	35	25	20
		[3.2] Migration to ERP	[3.2.1] Addition of Modules to ERP	Date	5.00	31/12/2014	31/01/2015	25/02/2015	15/03/2015	31/03/2015
		[3.3] IT Security Audit	[3.3.1] IT Security Audit	Date	1.00	31/12/2014	31/01/2015	25/02/2015	15/03/2015	31/03/2015
		[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	31/12/2014	31/01/2015	25/02/2015	15/03/2015	31/03/2015
		[3.5] Upgradation of E&C facilities in the Academy	[3.5.1] Upgradation of E&C facilities in the Academy	Date	2.00	31/12/2014	31/01/2015	25/02/2015	15/03/2015	31/03/2015
[4] To develop and roll-out standardized training modules.	18.00	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Gender	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015

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%
			[4.1.2] Module on Public Policy for Phase IV	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015
			[4.1.3] Module on Child Rights	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015
			[4.1.4] Module on Leadership for Phase I	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015
			[4.1.5] Module on Leadership for Phase III	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015
		[4.2] Development of case studies and best practices on Leadership and governance	[4.2.1] Development of case studies and best practices on Leadership and Governance	Date	3.00	15/02/2015	28/02/2015	10/03/2015	20/03/2015	30/03/2015
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014

* 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%
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* 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] To build capacity through effective delivery of the Induction and in-service training programmes.	[1.1] Effective delivery of programmes	[1.1.1] Feedback on Quality of training programmes (%)	75	--	--	70	--	--
		[1.1.2] Quantum of Training Programmes (Training Weeks)	87	--	--	80	--	--
[2] To 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	--	--	4	--	--
[3] To 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)	55	--	--	45	--	--
	[3.2] Migration to ERP	[3.2.1] Addition of Modules to ERP	Date	--	--	31/01/2015	--	--
	[3.3] IT Security Audit	[3.3.1] IT Security Audit	Date	--	--	31/01/2015	--	--
	[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	--	--	31/01/2015	--	--
	[3.5] Upgradation of E&C facilities in the Academy	[3.5.1] Upgradation of E&C facilities in the Academy	Date	--	--	31/01/2015	--	--
[4] To develop and roll-out standardized training modules.	[4.1] Prepare Training modules for various courses	[4.1.1] Module on Gender	Date	--	--	28/02/2015	--	--

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
		[4.1.2] Module on Public Policy for Phase IV	Date	--	--	28/02/2015	--	--
		[4.1.3] Module on Child Rights	Date	--	--	28/02/2015	--	--
		[4.1.4] Module on Leadership for Phase I	Date	--	--	28/02/2015	--	--
		[4.1.5] Module on Leadership for Phase III	Date	--	--	28/02/2015	--	--
	[4.2] Development of case studies and best practices on Leadership and governance	[4.2.1] Development of case studies and best practices on Leadership and Governance	Date	--	--	28/02/2015	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--

* 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
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

* 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 programme; target participation, effective and timely delivery-this indicator will quantify the level of participation against target and overall rating of the programme.
2	b	Organise quality, workshops, conferences and seminars- Number of workshops, 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 the Academy needs to cater to effective deliery of training courses; addition of modules to ERP will help in efficient delivery of training.
4	d	Development of training modules is integral to design of training courses and 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.
Central Government		Departments	All Department/Ministry	[3.1.1] Expenditure as per plan outlay (Plan Capital & Plan Revenue, in Rs. Crores)	timely allocation and release of funds	lack of timely allocation and release leads to underutilisation due to uncertainty		
			Department of Information Technology	[3.3.1] IT Security Audit	NKN connectivity to be ensured			

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 More capable senior Civil Servants	Central and State Governments							