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Results Framework Document
for
Department of Land Resources

(2009-2010)

Section 1: Vision, Mission, Objectives and Functions

Vision

The vision of the Department of Land Resources is to have sustainable development of land resources in the rainfed/degradable areas of rural India to enhance their productivity. The vision extends to also build up an integrated Land Information Management System in the country with conclusive titling and title guarantee.

Mission

The Department strives to achieve the goal of sustainable development through the participatory approach of stakeholders in watershed development programme and enhance livelihood opportunities of the people living in the rainfed /degraded areas.

The Department also has the mission to change the Land Records Management System through modernization and updating of land records and land transactions through the use of high-end technology.

Objectives

- 1 Increase productivity of land through Integrated Watershed Management Programme.
- 2 Support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP)
- 3 Land reforms and other related matters relating to land like administration of Land Acquisition Act, 1894, National Rehabilitation and Resettlement Policy of 2007 , Registration Act, 1908 etc.
- 4 Bio-diesel Mission

Functions

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Increase productivity of land through Integrated Watershed Management Programme.	75.00	Sanction of new projects under IWMP in phase I	Achieving target of 5.00 lakh Ha. by 31.3.2010	Area in lakh hectares	22.500	5	4	3	2	1
		Release of final installment of Central share of on-going projects	Timely release of final installment for completion of 300 on-going DPAP projects	No. of projects	7.500	300	250	200	150	100
			Timely release of final installment for completion of 285 on-going projects DDP projects	No. of projects	6.750	285	238	190	143	95
			Timely release of final installment for completion of 15 on-going IWDP projects	No. of projects	0.750	15	12	10	7	5
			Timely release of final installment for treatment of 1.5 lakh hectare of on-going DPAP projects	Hectare in lakhs	7.500	1.5	1.25	1.0	0.75	0.5
			Timely release of final installment for treatment of 1.425 lakh hectare of on-going DDP projects	Hectare in lakhs	6.750	1.425	1.19	0.95	0.715	0.475
			Timely release of final installment for treatment of 0.75 lakh hectare of on-going IWDP projects	Hectare in lakhs	0.750	0.75	0.60	0.50	0.35	0.25
			Capacity building of stakeholders in watershed development programme	Organizing 5 Training Programmes	Number	1.875	5	4	3	2
		Training 100 persons		Number	1.875	100	80	60	40	20
2 Support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP)	20.00	Submission of proposals by States/UTs	Number of Districts to be covered	Number	2.000	20	18	15	12	10

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Release of funds	Number of Districts to be covered	Number	2.000	20	18	15	12	10
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	On- time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Increase productivity of land through Integrated Watershed Management Programme.	Sanction of new projects under IWMP in phase I	Achieving target of 5.00 lakh Ha. by 31.3.2010	Area in lakh hectares	--	--	54.10	85	87.4
	Release of final installment of Central share of on-going projects	Timely release of final installment for completion of 300 on-going DPAP projects	No. of projects	336	1044	1500	2290	2750
		Timely release of final installment for completion of 285 on-going projects DDP projects	No. of projects	845	1323	1375	2140	2560
		Timely release of final installment for completion of 15 on-going IWDP projects	No. of projects	40	98	125	150	190
		Timely release of final installment for treatment of 1.5 lakh hectare of on-going DPAP projects	Hectare in lakhs	1.68	5.22	7.5	11.45	13.75
		Timely release of final installment for treatment of 1.425 lakh hectare of on-going DDP projects	Hectare in lakhs	4.225	6.615	6.875	10.7	12.8
		Timely release of final installment for treatment of 0.75 lakh hectare of on-going IWDP projects	Hectare in lakhs	2.00	4.90	6.25	7.5	9.5
		Capacity building of stakeholders in watershed development programme	Organizing 5 Training Programmes	Number	--	21	25	30
	Training 100 persons		Number	--	628	750	900	1050
2 Support the States/UTs for implementation of National Land Records Modernization Programme (NLRMP)	Submission of proposals by States/UTs	Number of Districts to be covered	Number	--	69	50	75	75

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Release of funds	Number of Districts to be covered	Number	--	69	50	75	75
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Number	23	20	125	23	25
	Timely submission of Results	On- time submission	Number	23	20	23	23	23
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	23	40	32	23	23

* Mandatory Objective(s)

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

The success indicators in watershed programme and NLRMP are as under :

1. Area coverage - Target has been kept in terms of new projects launched covering area in “Lakh Hectare” for treatment.
2. Timely release of final instalment for completion of ongoing projects- Target has been kept for releasing the final instalment for completion of ongoing projects. In this category, number of projects, to be completed and area treated under these projects have been kept as success indicators.
3. Capacity building of stakeholders under IWMP– Number of training programmes to be organized and persons trained have been kept as success indicators.
4. MIS under IWMP – Formats for MIS have been completed and NIC has been given the responsibility to prepare the appropriate software and put the MIS online. NIC requires minimum 6 months time. Therefore, it cannot be kept in the RFD for 1.1.2010 to 31.3.2010.
5. In NLRMP, district is the unit of implementation as envisaged in the programme. Therefore, to launch the programme covering more and more districts in States, with adequate involvement of State Governments, is the indicator of success, in the programme implementation to reach the final goal.

Section 5: Specific Performance Requirements from other Departments

Specific performance requirement from other Departments

Since both the programmes IWMP and NLRMP are to be implemented by State Government in the district and sub-district level, involvement and support of State Govt. is absolutely crucial. In Watershed Management Programme, appropriate technical support from National Rainfed Area Authority (NRAA) has a very important role to play.

In NLRMP, due to high-end technology needed in digitization of maps, IT based inter-linking of various offices, development of appropriate softwares are involved, support from Survey of India, ISRO, NIC, who are already involved will play an important role.

One of the major concerns is manpower constraints in the Department. The outlay of the Department was Rs.2479.00 crores in the 9th Plan. This jumped to Rs.6526.00 crores in the 10th Plan and was hiked to Rs.17205.00 crores in the 11th Plan. It is obvious from the above that there has been a steep hike of about three times between 10th and 11th Plan. However, the officers and staff in the Department have not been proportionately increased and it is becoming increasingly difficult to cope up with the steep increase in the Budget. The Department urgently needs an additional post of one Joint Secretary and two Directors. There are certain posts lying vacant in the Department which need to be filled up, especially those of two Under Secretaries. In fact, every hike in the Budget should be accompanied with commensurate hike in the staff so that targets can be achieved.
