



R F D

(Results-Framework Document)

for

Ministry of Social Justice and Empowerment

(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

To build a society wherein members of the target groups of the Ministry, namely Scheduled Castes (SCs), Other Backward Classes (OBCs), Persons with Disabilities (PwDs), Senior Citizens & Victims of Substance Abuse can lead productive, safe and dignified lives, with all their basic needs being fulfilled, and where equal opportunities are ensured for the growth and development for SCs, OBCs and PwDs, and adequate support and opportunities for Senior citizens and victims of substance abuse.

Mission

The Mission of the Ministry of Social Justice and Empowerment is to empower the disadvantaged and marginalized sections of the society belonging to its target groups, namely,

- (i) Scheduled Castes,
- (ii) Backward Classes,
- (iii) Persons with disabilities,
- (iv) Aged Persons and
- (v) Victims of alcoholism and substance abuse through educational, economic and social empowerment and rehabilitation as appropriate.

Objectives

- 1 Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs)
- 2 Educational and Economic Development and Social Empowerment of Other Backward Classes (OBCs)
- 3 Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities
- 4 Support to Senior Citizens by way of their Maintenance, Welfare, Security, Health Care and Productive and independent living
- 5 Prevention & Treatment of Alcoholism and Substance Abuse (Drugs)
- 6 Review of working of schemes with more than Rs 100 crore outlay during 2011-12, and conveying its outcome to States/UTs
- 7 Rehabilitation, through 'whole person recovery' approach, of victims of substance abuse

Section 1:

Vision, Mission, Objectives and Functions

Functions

- 1 Functions Towards the furtherance of the vision, mission and objectives, the major functions of the Ministry include: 1. Development/updating of policy and legislation relating to the sector at the national level. 2. Overseeing of the implementation of the following existing laws & policies:
- 2 Laws: ● Protection of Civil Rights Act, 1955 ● The Scheduled Castes and Scheduled Tribes(Prevention of Atrocities) Act, 1989 ● Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 ● Rehabilitation Council of India Act, 1992 ● National Trust for the Welfare of Persons with Autism, Cerebral Palsy Mental Retardation & Multiple Disabilities Act, 1999 ● Maintenance and Welfare of Parents and Senior Citizens Act, 2007
- 3 Policies: 1. National Policy for Older Persons, 1999 2. National Policy for Persons with Disability, 2006 3. Financial assistance to State Government, NGOs and other implementation agencies for programmes meant for the Ministry's target groups. 4. Provision of concessional loans (and in appropriate cases, subsidy) to members of target groups for income generating activities through National Finance & Development Corporations under the Ministry, namely, National Scheduled Castes Finance and Development Corporation, National Safai Karmacharis Finance and Development Corporation; National Backward Classes Finance and Development Corporation and National Handicapped Finance and Development Corporation. 5. Provision of rehabilitation services to and development of rehabilitation professionals for PwDs through National Institutes.
- 4 Generating awareness regarding the rights of the vulnerable sections and the programmes being implemented for their empowerment. To act as a Nodal Agency for the development of the target groups of the Ministry.
- 5 Scheduled Castes Development through State Governments Special Central Assistance for Scheduled Castes Component Plan Post-matric Scholarship for SC students Pre-matric Scholarship for SC students Pre-matric Scholarship for children of those engaged in unclean occupations
- 6 Hostels for boys and girls belonging to SCs. Up gradation of merit for SC students Assistance for implementation of (i) Protection of Civil Rights Act and (ii) SC & STs (Prevention of Atrocities) Act in so far as they relate to SCs Central Sector Scholarship Scheme of Top Class Education for SC students. Self Employment Scheme for Rehabilitation of Manual Scavengers (SRMS) provides for training, concessional loans and capital subsidy for rehabilitation of manual scavengers and their dependents.
- 7 Directly or Through Autonomous Central Organizations Rajiv Gandhi National Fellowship – provides for scholarships on the UGC pattern to the Scheduled Castes Students for pursuing M Phil & PhD studies. The Scheme is being implemented by UGC. Dr. Ambedkar Foundation - provides one-time cash awards to meritorious students of Scheduled Castes at class X level. National Overseas Scholarships for SC students

Section 1:

Vision, Mission, Objectives and Functions

(assistance to meritorious students for pursuing higher studies abroad in specified fields of Engineering, Technology and Science) National Award for outstanding fieldwork in eradicating untouchability and combating offences of atrocities against Scheduled Castes. Through NGOs Assistance to Voluntary Organizations working for the development of SCs

- 8 Development of Other Backward Classes through State Governments, Pre-matric scholarships for OBCs, Post-matric scholarships for OBCs, Hostels for OBC boys and girls through NGOs. Assistance to Voluntary Organizations for welfare of OBCs
- 9 Empowerment of Persons with Disabilities through:
 - I. Autonomous Central Institutions or other Institutions
 - II. Implementation of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act 1995
 - III. Provision of Rehabilitation Services and Development of Rehabilitation Professions for PWDs through :
 - i) Pandit Deendayal Upadhyaya Institute of Physically Handicapped (IPH), New Delhi
 - ii) National Institute of Visually Handicapped (NIVH), Dehradun
 - iii) National Institute of Mentally Handicapped (NIMH), Secunderabad
 - iv) Swami Vivekanand National Institute of Rehabilitation, Training and Research (NIRTAR), Cuttack
 - v) Ali Yavar Jung National Institute of Hearing Handicapped (NIHH), Mumbai
 - vi) National Institute of Orthopedically Handicapped (NIOH), Kolkata
 - vii) National Institute for Empowerment of Persons with Multiple Disabilities (NIEPMD), Chennai
 - viii) Composite Regional Centres
 - ix) District Disability Rehabilitation Centres (DDRCs)
 - x) NGOs.
 - IV. Deen Dayal Disabled Rehabilitation Scheme (DDRS)
 - V. Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances (ADIP)
 - VI. Social Defence Through NGOs Integrated Programme for Older Persons (IPOP)
 - VII. Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs)	44.00	[1.1] Release of full budgeted amount of Rs.1500 crore to State Governments by way of Central Assistance to disburse scholarships to about 55 lakh post-matric SC Students.	[1.1.1] Release of full & budgeted Central Assistance (CA) of Rs.1500 crore by March 2013	Rs Crore	8.00	1500	1350	1200	1050	900
			[1.1.2] Designing/developing of suitable indices for measuring impact of the scheme	Date	2.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[1.1.3] Coverage of about 55 lakh students in 2012-13	Lakh Students	8.00	55	49.5	44	38.5	33
		[1.2] Release of full budgeted amount of Rs.1200 crore to States as Special Central Assistance for Scheduled Castes Sub Plan (SCSP) to provide subsidy to about 12.0 lakh BPL SC families for income generative activities.	[1.2.1] Release of full budgeted amount of Rs.1200 crore to State Govts as SCA to SCSP by the March 2013	Rs Crore	5.00	1200	1080	960	840	720
			[1.2.2] Coverage of about 12 lakh BPL SC families during 2012-13	Lakh families	5.00	12	10.8	9.6	8.4	7.2
		[1.3] Release of Rs.145 crore Central Assistance (CA) to States/UTs for adding about 9750 seats in hostels for SC boys and Girls	[1.3.1] Release of full budgeted amount of Rs.145 crore as CA by March 2013	Rs Crore	1.50	145	132	116	102	87
			[1.3.2] Sanction accorded for augmentation of hostel capacity by 9750 seats by	No. of Seats	1.50	9750	8775	7800	6825	5850

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[2] Educational and Economic Development and Social Empowerment of Other Backward Classes (OBCs)	15.00	[1.4] Release of budgeted equity support of Rs 150 crore to NSFDC and NSFDC [1.5] Release of full budgeted amount of Rs 824 crore to State Governments by way of Central Assistance to disburse scholarships to about 42 lakh pre-matric SC Students. [1.6] To finalize a draft legislation on the Prohibition of Employment as Manual Scavenger and their Rehabilitation	March, 2013							
			[1.4.1] Release of full budgeted equity support by March, 2013	Rs Crore	4.00	150	135	120	105	90
			[1.5.1] Release of full & budgeted Central Assistance (CA) of Rs.824 crore by March 2013	Rs Crore	3.00	824	742	659	577	495
			[1.5.2] Coverage of about 42 lakh students in 2012-13	Lakh Students	3.00	42	38.5	34	29	25
			[1.6.1] Submitting the Note for Cabinet's approval on Draft Legislation	Date	3.00	31/12/2012	31/01/2013	15/02/2013	28/02/2013	28/02/2013
			[2.1] Release of Rs.625 crore to State Govt. by way of Central Assistance to disburse Post-matric scholarship to about 17.25 lakh post matric OBC students	crore	4.00	625	563	500	438	375
		[2.2] Release of Rs.45 crore Central assistance to State/UTs for adding about 5000 seats in hostels for OBC students	[2.1.2] Coverage of 17 lakh students in 2011-12	lakh	4.00	17.25	15.5	13.8	12	10.3
			[2.2.1] Release of full budgeted Central Assistance (CA) of Rs. 45 crore by March 2012	crore	1.00	45	41	36	32	27

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[3] Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities			[2.2.2] To initiate action for augmentation of OBC hostels capacity by 5000 seats	Number	1.00	5000	4500	4000	3500	3000
			[2.3] Release of budgeted equity support of Rs 100 crore to NBCFDC	crore	4.00	100	90	80	70	60
			[2.4] Formulation of Rajeev Gandhi National Fellowship Scheme for OBC Students	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[3.1] To release Grant-in-Aid (GIA) of Rs.120 crore under Deendayal Disabled Rehabilitation Scheme (DDRS) to provide rehabilitation services to about 2.50 lakh PwDs	crore	1.50	120	108	96	84	72
	15.00		[3.1.2] Coverage of about 2.3 lakh PwDs under the Scheme	lakh	1.50	2.5	2.3	2	1.8	1.5
			[3.2.1] Release of full budgeted Grants-in-Aid of Rs. 100 crore by March 2012	crore	1.50	100	90	80	70	60
			[3.2.2] To provide assistive devices to the targeted 2.5 lakh PwDs	lakh	1.50	2.8	2.5	2.2	1.9	1.7
			[3.3.1] Release of full budgeted equity support by	crore	1.00	30	27	24	21	18
			[3.2] To release Grant-in-Aid (GIA) of Rs. 100 crore under the Scheme of Assistance to Disabled Persons for Purchase/ Fitting of Aids/ Appliances (ADIP) to benefit about 2.8 lakh PwDs.							
			[3.3] Release of budgeted equity support of Rs 30 crore to NHFDC							

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			March, 2012							
			[3.4.1] Release of Budgeted GIA of Rs. 70 crore to 7 National Institutes working in different fields of disabilities	crore	1.00	70	63	36	49	42
			[3.5.1] To Release central assistance under the Scheme of Implementation of PwD Act, 1995	crore	2.00	100	90	80	70	70
			[3.6.1] Revision of ADIP Scheme	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[3.7.1] Formulation of Rajeev Gandhi National Fellowship Scheme for PwDs	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[3.8.1] To finalize the Draft Legislation to Replace the Persons with Disabilities Act, 1995	Date	2.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[4.1.1] Release of full budgeted amount of Rs 40 crore to identified implementing agencies	crore	1.00	40	36	32	28	24
			[4.1] Release of GIA of Rs 40 crore to Voluntary Organizations for Old Age Homes, Day Care Centers, Mobile Medical Units, etc. under the Scheme 'Integrated Programme for Older Persons (IPOP)' to serve about 64000 beneficiaries.	3.00						

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[5] Prevention & Treatment of Alcoholism and Substance Abuse (Drugs)	3.00	[4.2] Adoption of new National Policy on Older persons	[4.1.2] Coverage of about 64000 beneficiaries.	Number	1.00	64000	57600	51200	44800	38400
			[4.2.1] Submitting Note for Cabinet's approval on the new National Police on older persons	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[5.1.1] Release of full budgeted GIA of Rs.40 crore to identified implementing agencies during 2012-13	Rs. Crore	1.00	40	36	32	28	24
			[5.1.2] Coverage of targeted 1.5 lakh beneficiaries during 2012-13	Lakh	1.00	1.5	1.3	1.2	1.05	0.9
[6] Review of working of schemes with more than Rs 100 crore outlay during 2011-12, and conveying its outcome to States/UTs	5.00	[5.2] Formulation and adoption of a National Policy on Drug Demand Reduction	[5.2.1] Submitting note for Cabinet's approval on new policy on Drug Demand Reduction	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	31/03/2013
			[6.1.1] Review the working of the Ministry's schemes with more than Rs 100 crore outlay during 2011-12, and conveying its outcome to States/UTs	Date	5.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* 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
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs)	[1.1] Release of full budgeted amount of Rs 1500 crore to State Governments by way of Central Assistance to disburse scholarships to about 55 lakh post-matric SC Students.	[1.1.1] Release of full & budgeted Central Assistance (CA) of Rs.1500 crore by March 2013	Rs Crore	--	--	1350	--	--
		[1.1.2] Designing/developing of suitable indices for measuring impact of the scheme	Date			15/02/2013		
		[1.1.3] Coverage of about 55 lakh students in 2012-13	Lakh Students	--	--	49.5	--	--
	[1.2] Release of full budgeted amount of Rs1200 crore to States as Special Central Assistance for Scheduled Castes Sub Plan (SCSP) to provide subsidy to about 12.0 lakh BPL SC families for income generative activities.	[1.2.1] Release of full budgeted amount of Rs.1200 crore to State Govts as SCA to SCCP by the March 2013	Rs Crore	--	--	1080	--	--
		[1.2.2] Coverage of about 12 lakh BPL SC families during 2012-13	Lakh families	--	--	10.8	--	--
	[1.3] Release of Rs.145 crore Central Assistance (CA) to States/UTs for adding about 9750 seats in hostels for SC boys and Girls	[1.3.1] Release of full budgeted amount of Rs.145 crore as CA by March 2013	Rs Crore	--	--	132	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.3.2] Sanction accorded for augmentation of hostel capacity by 9750 seats by March, 2013	No. of Seats	--	--	8775	--	--
	[1.4] Release of budgeted equity support of Rs 150 crore to NSFDC and NSFDC	[1.4.1] Release of full budgeted equity support by March, 2013	Rs Crore	--	--	135	--	--
	[1.5] Release of full budgeted amount of Rs 824 crore to State Governments by way of Central Assistance to disburse scholarships to about 42 lakh pre-matric SC Students.	[1.5.1] Release of full & budgeted Central Assistance (CA) of Rs.824 crore by March 2013	Rs Crore	--	--	742	--	--
		[1.5.2] Coverage of about 42 lakh students in 2012-13	Lakh Students	--	--	38.5	--	--
	[1.6] To finalize a draft legislation on the Prohibition of Employment as Manual Scavenger and their Rehabilitation	[1.6.1] Submitting the Note for Cabinet's approval on Draft Legislation	Date	--	--	31/01/2013	--	--
	[2.1] Release of Rs.625 crore to State Govt. by way of Central Assistance to disburse Post-matric scholarship to about 17.25 lakh post matric OBC students	[2.1.1] Release of full budgeted Central Assistance (CA) of Rs. 535 crore by March 2012	crore	353.24	--	600	700	--
[2] Educational and Economic Development and Social Empowerment of Other Backward Classes (OBCs)		[2.1.2] Coverage of 17 lakh students in 2011-12	lakh	16.0	--	18.0	19.0	--

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Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[3] Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities	[2.2] Release of Rs.45 crore Central assistance to State/UTs for adding about 5000 seats in hostels for OBC students	[2.2.1] Release of full budgeted Central Assistance (CA) of Rs. 45 crore by March 2012	crore	25.79	16.07	50.0	55.0	--
		[2.2.2] To initiate action for augmentation of OBC hostels capacity by 5000 seats	Number	4035	2578	5500	6000	--
	[2.3] Release of budgeted equity support of Rs 100 crore to NBCFDC	[2.3.1] Release of full budgeted equity support by March, 2012	crore	40	--	80	90	--
	[2.4] Formulation of Rajeev Gandhi National Fellowship Scheme for OBC Students	[2.4.1] Submitted the note for the approval of CCEA	Date	--	--	15/01/2013	--	--
	[3.1] To release Grant-in-Aid (GIA) of Rs. 120 crore under Deendayal Disabled Rehabilitation Scheme (DDRS) to provide rehabilitation services to about 2.50 lakh PwDs	[3.1.1] Release of full budgeted G.I.A. of Rs.120 crore by March, 2012	crore	69.68	--	120	140	--
		[3.1.2] Coverage of about 2.3 lakh PwDs under the Scheme	lakh	2.5	--	3.0	3.5	--
	[3.2] To release Grant-in-Aid (GIA) of Rs. 100 crore under the Scheme of Assistance to Disabled Persons for Purchase/ Fitting of Aids/ Appliances (ADIP) to benefit	[3.2.1] Release of full budgeted Grants-in-Aid of Rs. 100 crore by March 2012	crore	82.26	--	130	140	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	about 2.8 lakh PwDs.	[3.2.2] To provide assistive devices to the targeted 2.5 lakh PwDs	lakh	2.3	--	2.7	3.5	--
	[3.3] Release of budgeted equity support of Rs 30 crore to NHFDC	[3.3.1] Release of full budgeted equity support by March, 2012	crore	40	--	55	60	--
	[3.4] Release of Budgeted GIA of Rs.70 crore to 7 National Institutes working in different fields of disabilities	[3.4.1] 1. Release of full budgeted GIA to NIs by March, 2012	crore	--	--	63	--	--
	[3.5] To Release central assistance under the Scheme of Implementation of PwD Act, 1995	[3.5.1] Release of full budgeted amount of Rs 100 crore by March, 2012	crore	40	35.4	100	100	--
	[3.6] Revision of ADIP Scheme	[3.6.1] Implementing the revised Scheme of ADIP by December, 2012	Date	--	--	15/01/2013	--	--
	[3.7] Formulation of Rajeev Gandhi National Fellowship Scheme for PwDs	[3.7.1] Submission of the Note for the approval of CCEA	Date	--	--	15/01/2013	--	--
	[3.8] To finalize the Draft Legislation to Replace the Persons with Disabilities Act, 1995	[3.8.1] Submission of the Note for Cabinet's approval on the Draft Right of Persons with Disabilities Bill, 2012	Date	--	--	15/01/2013	--	--
	[4.1] Release of GIA of Rs 40 crore to Voluntary Organizations for Old Age Homes, Day Care	[4.1.1] Release of full budgeted amount of Rs 40 crore to identified	crore	20.67	19.99	42	44	--
[4] Support to Senior Citizens by way of their Maintenance, Welfare, Security, Health Care and Productive and								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
independent living	Centers, Mobile Medical Units, etc. under the Scheme 'Integrated Programme for Older Persons (IPOP)' to serve about 64000 beneficiaries.	implementing agencies						
		[4.1.2] Coverage of about 64000 beneficiaries.	Number	26300	34630	67200	70400	--
	[4.2] Adoption of new National Policy on Older persons	[4.2.1] Submitting Note for Cabinet's approval on the new National Police on older persons	Date	--	--	15/01/2013	--	--
[5] Prevention & Treatment of Alcoholism and Substance Abuse(Drugs)	[5.1] Release of GiA of Rs 40 crore to voluntary organizations and other eligible agencies for setting up or running IRCAs/RTTCs/ACDCs under the Scheme of Prevention of Alcoholism and Substance (Drug) Abuse so as to serve about 1.5 beneficiaries	[5.1.1] Release of full budgeted GiA of Rs.40 crore to identified implementing agencies during 2012-13	Rs. Crore	--	--	36	--	--
		[5.1.2] Coverage of targeted 1.5 lakh beneficiaries during 2012-13	Lakh	--	--	1.3	--	--
	[5.2] Formulation and adoption of a National Policy on Drug Demand Reduction	[5.2.1] Submitting note for Cabinet's approval on new policy on Drug Demand Reduction	Date	--	--	15/01/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Review of working of schemes with more than Rs 100 crore outlay during 2011-12, and conveying its outcome to States/UTs	[6.1] Review the working of the Ministry's schemes with more than Rs 100 crore outlay during 2011-12, and conveying its outcome to States/UTs	[6.1.1] Review the working of the Ministry's schemes with more than Rs 100 crore outlay during 2010-11, and conveying its outcome to States/UTs	Date	31/12/2010	--	31/12/2011	31/12/2011	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	11/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	02/05/2011	--	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* 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 system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

As mentioned in the section I of RFD that the Mission of the Ministry is to empower the disadvantaged and marginalized sections of the society namely, Scheduled Castes, Backward Classes, Persons with disabilities, Aged Persons and Victims of alcoholism and drug abuse through their educational and economic development and social empowerment as well as rehabilitation, as appropriate. Towards the furtherance of this mission, Ministry provides the assistance to the target groups under various schemes/programmes through State governments/NGOs and other implementing agencies, the outcome of which is measured in terms of success indicators defined largely in terms of

- (i) release of funds to State Governments/UT Administrations, Non-Governmental Organizations and other implementing agencies,
- (ii) the number of beneficiaries covered and/or the augmentation of capacity of hostels measured in terms of number of additional seats added during the year, and
- (iii) formulation of new schemes/policies/legislations within a specific time periods viz.
 - Ø Under the scholarship schemes, the success indicators include release of full budgeted central assistance and the targeted number of students (SCs and OBCs) covered under the post matric schemes.
 - Ø As regards the construction of hostels for SC and OBC students, the success indicators include release of full budgeted central assistance and augmentation of the hostels capacity measured in terms of additional seats added during the year.
 - Ø Under the schemes of rehabilitation of persons with disabilities; Integrated Programme for Older Persons and the Scheme of Prevention of Alcoholism and Substance (Drug) Abuse, the success indicators are against the release of full budgeted grants-in-aid and the coverage of the targeted number of beneficiaries during the year.
 - Ø In case of formulation of new schemes, policies or legislations, success indicators are indicated in terms of specific time lines within which all requisite steps are required to be completed.

Section 5:

Specific Performance Requirements from other Departments

Specific Performance Requirements from the Departments that are critical for delivering agreed results

The Ministry has no field set-up of its own. Plan outlay of the Ministry is spent through five types of agencies, to the extent shown below:

Sl. No	Agency to whom Ministry's allocation is released	Approx. % of Ministry's total plan outlay which is released to the agencies mentioned in Col.2
(1)	(2)	(3)
1.	State Governments./State Channelizing Agencies	82.3%
2.	Finance & Development Corporations under the Control of Ministry	5.0%
3.	National Institutes and Autonomous Bodies under the Ministry	1.7%
4	Other Agencies such as UGC, DAVP, Universities, Institutions of Excellence, Education, etc.	4.2%
5.	Non Government Organisations	6.3%

Grant-in-aid to NGOs is also released only after receipt of proper recommendation in their favour from the concerned State Government.

The efficiency of delivery of various programmes by the Ministry is dependent on the response of the above implementing agencies in terms of timely submission of complete proposals with utilisation certificates of previous grants, and prompt and proper utilisation of fresh grants released by the Ministry.

Finalisation of draft legislation to replace the existing PwD Act (Action 7, Objective 3) as well as the legislation on the prohibition of employment as manual scavengers and their rehabilitation (Action 6 under Objective 1) is also dependent on prompt response by State Governments and Central Ministries which are being consulted in drafting the new legislations.

Similarly, formulation of new schemes and policies, viz. Action 4 under Objective 2, Action 6 under Objective 3, Action 2 under Objective 4 and Objective 5 are subject to prompt response of the Planning Commission, Ministry of Finance (Department of Expenditure) and other concerned Ministries/Departments.

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 Development of Scheduled Castes	Ministries of Labour & Employment, HUPA, Women & Child Development, MSME, Statistics and Programme Implementation, Planning (Planning Commission) Departments of Agriculture & Cooperation, Higher Education, Health & Family Welfare, Drinking Water Supply, School Education & Literacy, Rural Development State Governments / UTs 2. Ministries of HRD, Statistics & Programme Implementation and Planning Commission State Govts and UTs	Human Development Index for Scheduled Castes	TBD	TBD	TBD	TBD	TBD	TBD
		Higher Education Index for SCs	TBD	TBD	TBD	TBD	TBD	TBD
2 Development of Other Backward Classes	Ministries of Human Resource Development, Housing & Urban Poverty Alleviation, Labour & Employment, Health & Family Welfare, Statistics and Programme Implementation, Planning (Planning Commission) Departments of Rural Development, and Agriculture State Governments/UTs 2. Ministries of HRD, MOSPI and Planning Commission, State Govts and UTs	Human Development Index for Other Backward Classes	TBD	TBD	TBD	TBD	TBD	TBD
		Higher Education Index for OBCs	TBD	TBD	TBD	TBD	TBD	TBD

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
3 Development of Persons with Disabilities (PwDs)	Ministries of Women & Child Development, Human Resource Development, Health & Family Welfare, Labour & Employment, Rural Development, Micro, Small & Medium Enterprises, Railways, Statistics and Programme Implementation, Planning (Planning Commission) State Governments/UTs	Human Development Index for Persons with Disabilities (PwDs)	TBD	TBD	TBD	TBD	TBD	TBD
4 Welfare of Senior Citizens	Ministries of Health and Family Welfare, Rural Development, Finance, Statistics and Programme Implementation, Planning (Planning Commission) Department of Pensions and Pensioner Welfare State Governments/UTs	Composite Welfare Index for Senior Citizens	TBD	TBD	TBD	TBD	TBD	TBD

TBD (To Be Developed)

