

Govt. of Karnataka

Department of Backward Classes Welfare.

No.16-D, 3rd floor, Devaraj Urs Bhavan, Millers tank bed area,
Vasanatha nagar, Bangalore-52

**Results- Frame Work Document
(RFD)**

2013-14

Date: 24.05.2014

Section 1:
Vision, Mission Objectives and Functions of Department of Backward Classes Welfare

Vision

To enable the socially disadvantaged people belonging to Backward classes people to lead a dignified life With equal opportunities and to ensure socio-economic justice and equity.

Mission

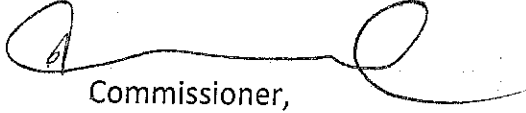
- (a) To enable socially disadvantaged people belonging to backward classes with appropriate Legislative, administrative and socio-economic interventions,
- (b) To provide quality education, income generating activities, skill development & capacity building, and required infrastructure, to realize their full potential and utilize it properly.

Objectives

1. Economic advancement – Financial assistance for income generating activities.
2. (a) To provide hostel facilities to all the needy and eligible BC students and maintain them properly
(b) In order to reduce dropout rates among BC students in schools/colleges
3. To achieve 100% results SSLC/PUC hostellers.
4. To have 100% department hostel buildings with required amenities
5. Development of NT/SNT :- (a) Education (c) Social (Housing and other amenities) and
(d) Cultural
6. To enforce BC's quota under article 15(4) and 16(4) of the constitution of India
7. To assist BC communities, for their welfare and cultural harmony through cultural and economic activities.
8. To promote skill development, provide income generation activities; enhance educational levels in order to increase their employability
9. To enhance the efficiency levels among officials of the department at all levels, fix the accountability, improve delivery system and eliminate corruption and bring complete transparency in the day-to-day administration of the department including hostel management, maintaining hygiene at hostels

Functions

1. Providing financial assistance to irrigation and other income generating activities through backward Classes Corporation.
2. (a) Providing Hostel / Residential School facilities and maintain them properly on time
(b) Providing Scholarship, Fee Concessions & EBL Charges.
3. Providing modern teaching aids to hostellers.
4. Constructions of Hostel buildings.
5. Formulation and implementation of welfare schemes for Nomadic Tribes & Semi Nomadic Tribes
6. Suggesting new legislative initiatives, for welfare of Backward Classes people
7. Providing financial assistance to private educational institutions, private hostels & community buildings
8. Promote skill development and capacity building to make them more self sustainable and to get employment elsewhere
9. Adopt e-Governance (Biometric attendance, Computerisation, etc.,) towards good governance


Commissioner,
Backward Classes Welfare Dept.,
Bangalore

Section 2:
Performance Evaluation of RFD-2013-14 up to the end of March 2014

Department of Backward Classes Welfare

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement Up to March-2014	%
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%		
[1] Economic advancement – Financial assistance to various income generating activities.	6.00	[1.1] Irrigation facilities	[1.1.3] NT/SNT Families provided with Individual irrigation.	No	3.00	400	360	320	280	240	198	49.50
			[1.2.2] Self Employment (NT/SNT beneficiaries)	No		1143	1029	914	800	686	2639	230.88
[2] To provide hostel facilities to all needy and eligible BC students and maintenance. - to reduce drop out rates among Backward Classes' students in schools / colleges.	21.00	[2.1] Hostel / A. Schools/Students admitted	[2.1.1] No. of boys admitted in Pre matric hostels & A. Schools	No.	4.00	56396	50756	45117	39477	33838	53879	95.54
			[2.1.2] No. of Girls admitted in Pre matric hostels & A. Schools	No.		14911	13420	11929	10438	8947	14111	94.63
			[2.1.3] No. of boys admitted in Post matric Hostels	No.	43828	39445	35062	30680	26297	42828	97.72	
			[2.1.4] No. of Girls admitted in Post matric hostels	No.	45012	40511	36010	31508	27007	42112	93.56	
		[2.2] Timely supply of food & cleanliness	[2.2.1] No. of Hostels	No	4.00	2194	1975	1755	1536	1316	2231	101.69
		[2.3] GIA Pre & Post matric hostel students admitted	[2.3.1] No. of Boys admitted in GIA Pre matric hostels	No.	1.00	11904	10714	9523	8333	7142	9580	80.48
		[2.3.2] No. of Girls admitted in GIA Pre matric hostels	No	969		872	775	678	581	815	84.11	
		[2.3.3] No. of Boys admitted in GIA Post matric hostels	No.	645		581	516	452	387	594	92.09	
		[2.3.4] No. of Girls admitted in GIA Post matric hostels	No.	159		143	127	111	95	135	84.91	

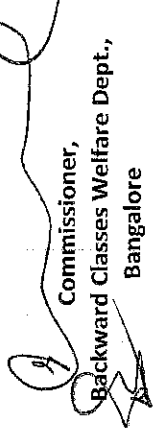
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Achievement Up to March-2014	%
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%			
		[2.4] GIA Orphanage students admitted	[2.4.1] No. of Boys admitted in GIA Orphanage	No.		7799	7019	6239	5459	4679	7497	96.13	
			[2.4.2] No. of Girls admitted in GIA Orphanage	No.		68	61	54	48	41	68	100.00	
		[2.5] No. of GIA hostels Inspected	[2.5.1] No. GIA hostels inspected	No.		312	281	250	218	187	312	100.00	
			[2.6.1] No. of Hostel (B-29, G-21)	No.		90	81	72	63	54	90	100.00	
		[2.7] Enhancement of strength	[2.7.1] No. of students	No.		9000	8100	7200	6300	5400	9000	100.00	
			[2.8.1] No. of Boys admitted in MDRS	No.		16175	14558	12940	11323	9705	16034	99.13	
		[2.9] MDRPU Students admitted	[2.9.1] No. of Boys in MDRPU	No.		1200	1080	960	840	720	1113	92.75	
			[1.9.2] No. of Girls in MDRPU	No.		1200	1080	960	840	720	1018	84.83	
		[2.10] Timely Supply of Food & Cleanliness	[2.10.1] No of MDRS	No.		133	120	106	93	80	133	100.00	
			[2.1.1] MDRS opened	No.		0	0	0	0	0	0	0.00	
(3) To achieve 100% results in SSLC / PUC hostellers.	5.00	[3.1] Pre matric hostel results SSLC	[3.1.1] SSLC Hostellers	%		100	90	80	70	60	90	89.78	
			[3.2] Post matric hostel results PUC	%		100	90	80	70	60	73	73.21	
		[3.3] MDR results SSLC	[3.3.1] SSLC Hostellers	%		100	90	80	70	60	95	95.41	
			[3.4] MDRPU results	%		100	90	80	70	60	57	57.00	
		[4.1] Scholarships	[4.1.1] No. of students Boys	No. in Lakhs		2.99	2.69	2.39	2.09	1.79	2.95	98.67	
			[4.1.2] No. of students Girls	No. in Lakhs		1.91	1.72	1.53	1.34	1.15	1.90	99.70	
		[4.2] Fee Concession	[4.2.1] No. of students Boys	No. in Lakhs		1.10	0.99	0.88	0.77	0.66	1.14	103.35	
			[4.2.2] No. of students Girls	No. in Lakhs		1.08	0.97	0.86	0.76	0.65	1.03	95.76	
		[4.3] EBL Charges (Food &	[4.3.1] No. of students Boys	No. in Lakhs		0.15	0.14	0.12	0.11	0.09	0.14	92.27	

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Achievement Up to March-2014	%
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%			
		Accommodation - New scheme)	[4.3.2] No. of students Girls	Lakhs	1.00	0.10	0.09	0.08	0.07	0.06	0.13	132.94	
[5] To have own hostel buildings with required amenities.	8.00	[5.1] Hostels constructed	[5.1.1] Hostels constructed	No.	0.50	6	5	5	4	4	2	33.33	
		[5.2] Hostels constructed under SDP	[5.2.1] Hostels constructed	No.	0.50	2	2	2	1	1	0	0.00	
		[5.3] Hostels constructed under RIDF	[5.3.1] Hostels constructed	No.	1.00	8	7	6	6	5	3	37.50	
		[5.4] Hostels constructed under CSS	[5.4.1] Hostels constructed	No.	1.00	9	8	7	6	5	9	100.00	
		[5.5] Repairs & renovations of hostels	[5.5.1] Repairs & renovations of hostels	No.	1.50	270	243	216	189	162	270	100.00	
		[5.6] MDRS constructed	[5.6.1] MDRS constructed	No.	1.50	5	5	4	4	3	0	0.00	
		[5.7] MDRS constructed under RIDF	[5.7.1] MDRS constructed	No.	0.50	2	2	2	1	1	0	0.00	
		[5.8] Sites procured	[5.8.1] Sites procured	No.	1.50	120	108	96	84	72	0	0.00	
[6] Development of Nomadic Tribes / Semi Nomadic Tribes	7.00	[6.1] Educational - Scholarships	[6.1.1] No. of Students	No.	0.20	6000	5400	4800	4200	3600	6000	100.00	
		[6.2] Incentives	[6.2.1] No. of Students	No.	0.20	3500	3150	2800	2450	2100	5920	169.14	
		[6.3] Sponsoring students to reputed schools	[6.3.1] No. of Students	No.	0.20	600	540	480	420	360	767	127.83	
		[6.4] Opening of post-matric NT/SNT hostel	[6.4.1] No. of hostels opened for NT/SNT [6.4.2] No. of NT/SNT Students Admitted Boys [6.4.2] No. of NT/SNT Students Admitted Girls	No. No. No.	0.40 0.30 0.30	25 900 400	23 810 360	20 720 320	18 630 280	15 540 240	0 0 0	0.00 0.00 0.00	

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Achievement Up to March-2014	%
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%			
		[6.5] Economic - Skill development trg.	[6.5.1] No. of Trainees	No.	0.30	150	135	120	105	90	0	0.00	
		[6.6] Social- (Housing and other amenities) Land procurement	[6.6.1] Land procured	No.	0.30	30	27	24	21	18	0	0.00	
		[6.7] Layout development.	[6.7.1] Layouts developed	No.	0.30	5	5	4	4	3	2	40.00	
		[6.8] construction of houses	[6.8.1] Houses constructed	No.	1.00	1500	1350	1200	1050	900	1391	92.73	
		[6.9] Drinking water	[6.9.1] Well/Tanks	No.	1.00	5	5	4	4	3	2	40.00	
		[6.10] Approach road	[6.10.1] Kms. made	Kms	1.00	5	5	4	4	3	20	400.00	
		[6.11] Cultural Development - Multipurpose community hall	[6.11.1] No. of Halls constructed	No.	1.00	5	5	4	4	3	13	260.00	
		[6.12] Change of Attitude	[6.12.1] No. of Awareness camps conducted	No.	0.25	5	5	4	4	3	4	80.00	
		[6.13] Bench mark Survey in all NT/SNT colonies	[6.13.1] No. of colonies survey conducted	No.	0.25	10	9	8	7	6	5	50.00	
		[7] To enforce BCS' quota under article 15(4) and 16(4) of the constitution of India.	3.00	[7.1] Prevention of reservations, detecting violations & follow up actions	[7.1.1] Inspections & detection of cases of violations of reservations, follow up and prevention of violation of reservation	No.	3.00	150	135	120	105	90	150
[8] To assist BC communities, for their welfare and cultural activities	4.00	[8.1] Financial assistance provide for construction of community halls/ Educational Institutions	[8.1.1] Community halls / Educational Institutions assisted	No.	1.75	100	90	80	70	60	227	227.00	
[9] Undertaking capacity building and skill development		[8.2] Construction of Devarj Urs Bhavans	[8.2.1] Bhavans constructed	No.	0.25	5	5	4	4	3	0	0.00	
		[8.3] Conducting awareness programmes	[8.3.1] awareness programmes conducted [8.3.2] awareness camps	No.	1.00	350	315	280	245	210	200	57.14	
		[9.1] Trg. For Competitive Exams.	[9.1.1] Candidates trained.	No.	1.00	5	5	4	4	3	2	40.00	
				No.	1.50	1000	900	800	700	600	461	46.10	

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Achievement Up to March-2014	%
						Excellent	Very Good	Good	Fair	Poor			
						100%	90%	80%	70%	60%			
Programmes	4.00	[9.2] Nursing & Paramedical Trg	[9.2.1] Candidates trained.	No.	1.50	3178	2860	2542	2225	1907	3336	104.97	
		[9.3] Skill Development Trg	[9.3.1] Candidates trained.	No.	0.50	52	47	42	36	31	52	100.00	
		[9.4] Training to Law Graduate	[9.4.1] Candidates trained.	No.	0.25	1067	960	854	747	640	917	85.94	
		[9.5] ITC Trg	[9.5.1] No. Candidates trained.	No.	0.25	945	851	756	662	567	945	100.00	
		[10.1] Biometric attendance system	[10.1.1] Timely procurement of Biometric devices	No.	2.00	52	47	42	36	31	52	100.00	
To enhance the efficiency levels among officials at all levels, fix the accountability and eliminate corruption & bring transparency in day-to-day administration including hostel management.	6.00	[10.1.2] Installation & commissioning of Biometric attendance devices.	[10.1.2] Installation & commissioning of Biometric attendance devices.	No.	2.00	52	47	42	36	31	52	100.00	
		[10.1.3] proper and timely operation & maintenance and awareness created among targeted groups.	[10.1.3] proper and timely operation & maintenance and awareness created among targeted groups.	No.	2.00	1970	1773	1576	1379	1182	0	0.00	
				No.									
*1].Efficient Functioning of the RFD System	4.00	[1.1] Timely submission of Draft for Approval	1.1.1] On-time submission	Date	2.00	25.09.2013	05.10.2013	20.10.2013	30.10.2013	10.11.2013	12.02.2014		
*2]. Efficient use of IT in the Department	1.00	[1.2] Timely submission of RFD Results	1.2.1] On-time submission	Date	2.00	15.06.2014	30.06.2014	15.07.2014	30.07.2014	15.08.2014	24.05.2014	100	
		[2.1] Efficient use of website, uploading Notifications, GOs etc.,	12.1.1] Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	1.00	100	90	80	70	60	100	100	
		[3.1] Timely submission of Annual Report	3.1.1] On-time submission (before commencement of budget session of legislature)	Date	1.00	31.01.2014	08.02.2014	15.02.2014	28.02.2014	08.03.2014	13.02.2014	80	
*3]. Submission of Reports and Citizen's Charter	3.00	[3.2] Timely submission of MPIC	3.2.1] On-time submission (percentage of preparation and submission of MPIC before 20th of every month)	%	1.00	100	90.00	80.00	70.00	60.00	100%	In time	
		[3.3] Development of Citizen's Charter	3.3.1] Uploading the Citizens / Clients Charter on Website	Date	1.00	30.04.2014	10.05.2014	20.05.2014	31.05.2014	10.06.2014	12.02.2014		

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Achievement Up to March-2014	%
						Excellent	Very Good	Good	Fair	Poor			
						100%	90%	80%	70%	60%			
*4]. Ensuring compliance to the Financial Accountability Frame work	2.00	[4.1] Timely submission of ATNs and Audit paras of C&AG	4.1.1] Percentage of ATNs submitted within due date (4months)	%	1.00	100	90	80	70	60	3 paras are pending. AG's report received during the month of December 2013		
		[4.2] Timely Submission of ATRs on PAC reports	4.2.1] Percentage of ATRs submitted within due date (6 months)	%		100	90	80	70	60			
*5]. Adminis- trative Reforms	3.00	[5.1] Simplification of procedures	5.1.1] Number of redundant procedures identified & dispensed (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.00	0	0	0	0	0		0	
			5.1.2] Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number		0	0	0	0	0			
			5.1.3] Number redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.00	0	0	0	0	0		0	
*6]. Evaluation	2.00	6.1] Developing and Approving TOR, Tools & assigning it to agencies	6.1.1] Percentage of expenditure against 1% programme outlay for evaluation	%	2.00	100	90%	80%	70%	60%	0		


 Commissioner,
 Backward Classes Welfare Dept.,
 Bangalore

**Section 3:
Trend Values of the Success Indicators**

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Economic advancement – Financial assistance to various income generating activities.	[1.1] Irrigation facilities	[1.1.3] NT/SNT Families provided with Individual Irrigation,	No	-	-	1300	400	460
	[1.2] Providing Loans	[1.2.2] Self employment NT/SNT (Beneficiaries)	No.	-	-	7000	1143	1314
[2] To provide hostel facilities to all needy and eligible BC students and maintenance. - to reduce drop out rates among Backward Classes students inschools / colleges.	[2.1] Hostel / A; Schools Students Admitted	[2.1.1] No. of boys admitted in Pre matric hostels & A.Schools	No.	55360	55900	56376	56396	62036
		[2.1.2] No. of Girls admitted in Pre matric hostels & A.Schools	No.	15494	14699	14881	14911	16402
		[2.1.3] No. of boys admitted in Post matric Hostels	No.	20259	21330	34821	43828	47295
		[2.1.4] No. of Girls admitted in Post matric hostels	No.	22500	24130	33983	45012	44035
		[2.2.1] No. of Hostels	No.	1868	1868	1968	2194	2194
		[2.3.1] No. of Boys admitted in Pre matric hostels	No.	9580	10780	11929	11929	13122
		[2.3.2] No. of Girls admitted in Pre matric hostels	No	761	781	969	969	1066
		[2.3.3] No. of Boys admitted in Post matric hostels	No.	400	528	545	620	682
	[2.3.4] No. of Girls admitted in Post matric hostels	No.	109	109	109	134	147	

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.4] GIA Orphanage students admitted	[2.4.1] No. of Boys admitted in GIA Orphanage	No.	7602	7600	7852	7852	7852
		[2.4.2] No. of Girls admitted in GIA Orphanage	No.	68	68	68	68	68
	[2.5] No. of GIA hostels inspected	[2.5.1] GIA hostels inspected	No.	304	315	315	317	317
	[2.6] New hostels opened	[2.6.1] No. of Hostel B-29, G-21	No.	19	0	50	90	55
	[2.7] Enhancement of strength	[2.7.1] No. of students	No.	0	0	5000	9000	11700
	[2.8] MDRS Students admitted	[2.8.1] No. of Boys admitted in MDRS	No.	13615	15043	16050	16175	18601
		[2.7.2] No. of Girls admitted in MDRS	No.	10748	11511	15050	15175	17451
	[2.9] MDRPU Students admitted	[2.9.1] No. of Boys in MDRPU	No.	344	511	960	1200	1200
		[1.9.2] No. of Girls in MDRPU	No.	227	484	960	1200	1200
	[2.10] Timely Supply of food & cleanliness	[2.10.1] No. of MDRS	No.	133	133	133	133	133
	[2.11] New MDRS opened	[2.1.1] MDRS opened	No.	0	0	4	0	5
[3] To achieve 100% results of SSLC / PUC hostellers.	[3.1] Pre matric hostel results SSLC	[3.1.1] SSLC Hostellers	%	77	86.83	90	100	100
	[3.2] Post matric hostel results PUC	[3.2.1] PU Hostellers	%	84	81.05	90	100	100
	[3.3] MDR results SSLC	[3.3.1] SSLC Hostellers	%	96.59	97.04	100	100	100
	[3.4] MDRPU results	[3.4.1] PU Hostellers	%	56	51.4	75	100	100
[4] To provide incentives to reduce drop out rates among Backward Classes students in schools and colleges	[4.1] Scholarships	[4.1.1] No. of students Boys	No. in Lakhs	4.3	4.12	2.25	2.99	3.05
		[4.1.2] No. of students Girls		2.87	2.75	1.75	1.91	1.95
	[4.2] Fee Concession	[4.2.1] No. of students Boys	No. in Lakhs	1.84	3.08	2.25	1.1	1.21
		[4.2.2] No. of students Girls		1.22	2.05	1.5	1.08	1.19
	[4.3] EBL Charges	[4.3.1] No. of students Boys	No. in Lakhs	0.14	0.15	0.1	0.15	0.17
	[4.3.2] No. of students Girls		0.09	0.1	0.08	0.1	0.11	
[5] To have own hostel buildings with required	[5.1] Hostels constructed	[5.1.1] Hostels constructed	No.	32	10	5	6	7

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15	
amenities.	[5.2] Hostels constructed under SDP	[5.2.1] Hostels constructed	No.	0	0	6	2	3	
	[5.3] Hostels constructed under RIDF	[5.3.1] Hostels constructed	No.	12	18	8	8	9	
	[5.4] Hostels constructed under CSS	[5.4.1] Hostels constructed	No.	4	10	6	9	10	
	[5.5] Repairs & renovations of hostels	[5.5.1] Repairs & renovations of hostels	No.	236	315	250	270	297	
	[5.6] MDRS constructed	[5.6.1] MDRS constructed	No.	8	13	14	5	6	
	[5.7] MDRS constructed under RIDF	[5.7.1] MDRS constructed	No.	1	1	5	2	3	
	[5.8] Sites procured	[5.8.1] Sites procured	No.	114	145	120	120	135	
	[6] Development of Nomadic Tribes / Semi Nomadic Tribes	[6.1] Educational - Scholarships	[6.1.1] No. of Students	No.	950	4800	5000	6000	s
		[6.2] Incentives	[6.2.1] No. of Students	No.	1254	2500	3000	3500	3850
		[6.3] Sponsoring students to reputed schools	[6.3.1] No. of Students	No.	2789	978	750	600	660
		[6.4] Opening of post matric NT/SNT hostel	[6.4.1] No. of hostels opened for NT/SNT	No.	-	-	23	25	28
			[6.4.2] No. of NT/SNT Students Admitted Boys	No.	-	-	810	900	1000
			[6.4.2] No. of NT/SNT Students Admitted Girls	No.	-	-	375	400	450
		[6.5] Economic - Skill development trg	[6.5.1] No. of Trainees	No.	0	0	100	150	175
	[6.6] Social- (Housing and other amenities) Land procurement	[6.6.1] Land procured	No.	0	2	30	30	30	
	[6.7] Layout development.	[6.7.1] Layouts developed	No.	0	0	5	5	6	

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15	
	[6.8] construction of houses	[6.8.1] Houses constructed	No.	0	900	500	1500	1650	
	[6.9] Drinking water	[6.9.1] Well/Tanks	No.	0	2	30	5	6	
	[6.10] Approach road	[6.10.1] Kms. made	Kms	0	2	5	5	6	
	[6.11] Cultural Multipurpose community hall	[6.11.1] No. of Halls constructed	No.	0	7	10	5	6	
	[6.12] Change of Attitude	[6.12.1] No. of Awareness camps conducted	No.	0	0	30	10	11	
	[6.13] Bench mark Survey in all NT/SNT colonies	[6.13.1] No. of colonies survey conducted	No.	0	0	30	10	11	
	[7] To enforce BCs' quota under article 15(4) and 16(4) of the constitution of India.	[7.1] Prevention of reservations, detecting violations & follow up actions	[7.1.1] Inspections & detection of cases of violations of reservations, follow up and prevention of violation of reservation	No.	24	50	100	150	165
	[8] To assist BC communities, for their welfare and cultural activities	[8.1] Financial assistance provided for construction of community halls/Educational institutions	[8.1.1] Community halls / Educational Institutions assisted	No.	175	146	80	100	110
		[8.2] Construction of Devarj Urs Bhavans	[8.2.1] Bhavans constructed	No.	1	7	5	5	6
		[8.3] Conducting awareness programmes	[8.3.1] awareness programmes conducted [8.3.2] awareness camps	No.	2	10	500	350	385
[9] Undertaking capacity building and skill development programmes	[9.1] Trg. For Competitive Exams.	[9.1.1] Candidates trained.	No.	104	108	200	1000	1100	
	[9.2] Nursing & Paramedical Trg	[9.2.1] Candidates trained.	No.	938	1664	1200	3178	3496	
	[9.3] Skill Development Trg	[9.3.1] Candidates trained.	No.	2478	3475	200	240	264	
	[9.4] Training to Law Graduate	[9.4.1] Candidates trained.	No.	1046	985	100	1067	1174	
	[9.5] TTC Trg	[9.5.1] Candidates trained.	No.	1050	1097	1100	1206	1327	
[10] To enhance the efficiency levels among	[10.1] Biometric attendance system	[10.1.1] Timely procurement of Biometric devices	No.	0	0	1918	52	57	

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
work	4.2 Timely Submission of ATRs on PAC reports	4.2.1 Percentage of ATRs submitted within due date (6 months)	%			90	100	
*5. Administrative Reforms	5.1 Simplification of procedures	5.1.1 Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number			10	0	
		5.1.2 Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number				0	
		5.1.3 Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number				0	
*6. Evaluation	6.1 Developing and Approving TOR, Tools & assigning it to agencies	6.1.1 Percentage of expenditure against 1% programme outlay for evaluation	%				100	

*Mandatory Objective(s)

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Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Most of the Success Indicators in Section 2 and 3 are self explanatory

NT/SNT – Nomadic Tribes / Semi Nomadic Tribes


GP – Grama Panchayat

TP - Taluk Panchayat

ZP - Zilla Panchayat


MDRS- Morarji Desai Residential school

DE- Dept. Enquiry


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Section 5:
Specific Performance Requirements from other Departments

1. Finance Department –
 - (i) To release the funds in time.
 - (ii) Timely approval of action plan / scheme guidelines / rules
2. Empowered Committee
 - (1) Approval of action plan and new scheme.
3. Government of India – Ministry of Social Justice and Empowerment
 - a. Timely release of GOI funds.
4. Social Welfare Secretariat
 - a. Timely approval of action plan / scheme guidelines / rules
 - b. Timely release of funds every quarter/ month.
5. All Chief Executive Officers of Zilla Panchayats / District Officer for Backward Classes Welfare.
6. Creation of Taluk level Offices and filling up of qualified staffing to implement the departmental schemes in rural areas.
7. All the Deputy Commissioner's Urban and Local bodies for providing sites for hostels and infrastructures to the hostels.
8. Education, RDPAR, Revenue, Health, Urban Development, PWD, SC/ST Welfare Department, Women & Child departments, KPTCL, Food and Civil Supplies, KHDC, Forest/Horticulture.


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**Section 6:
Outcome / Impact of Department**

Outcome/Impact of Department	Jointly responsible for influencing this outcome / Impact with the following department (s)	Success Indicator	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Economic advancement – Financial assistance to various income generating activities.	Providing Irrigation facilities and Financial assistance to various income generating activities.	Nb. of beneficiaries	48930	49061	65640	145377	1774
[2] To provide hostel facilities to all needy and eligible BC students and maintenance. - To	FD, Social Welfare Dept, Empowered Committee, Zilla Panchayats, TP, Deputy Commissioners, DOBCM, Food Dept, Education, DOBCM, Taluk Level Officers, Wardens	Nb. of Students benefitted from Hostels, MDRS, MDRPU colleges, GIA hostel, GIA Orphanages	163474	190909	201098	216586	249329
[3] To achieve 100% results of SSLC / PUC hostellers.		%age of results in Hostels, MDRS, MDRPU colleges	90	82	100	79	100
[4] To provide incentives to reduce dropout rates among Backward Classes students in schools and colleges	GOI, FD, Social Welfare Dept, Education	Nb. of Students benefitted from Scholarships, Fee Concession, EBL charges	12,25,000	10,05,600	12,22,000	7,30,000	8,06,300
[5] To have own hostel buildings with required amenities.	Revenue Deputy Commissioners, Urban and Local bodies, PWD, KREIS,	Nb. of Hostels constructed and MDRS constructed.	52	600	397	284	50
[6] Development of Nomadic Tribes / Semi Nomadic Tribes	NT/SNT Communities, DOBCM, ZP, DC	Nb. of beneficiaries (Overall development of the NT/SNT communities)	9189	20876	15320	14124	15000
[7] To enforce BCS' quota under article 15(4) and 16(4) of the constitution of India.	Education Depts. All Private Educational Institutions, All Appointing Authorities of Govt, Govt bodies, Pvt. Co-operative bodies.	Identifying violations and follow up actions	50	76	200	150	250
[8] To assist BC communities, for their welfare and cultural activities	Backward Class Communities, DOBCM, ZP, DC	Nb. of community halls/hostels assisted/ educational institutions No. of DU Bhavans constructed, No of awareness programme's conducted	79	516	585	227	120
[9] To promote skills to increase employability	FD, Health, Law Dept, Social Welfare Dept, Technical / Vocational Education	Nb. of Candidates trained in various skills	2100	3688	3550	5711	7500
[10] Introduction of Accountability and Transparency.	Wardens, Taluk Dist level officers. Educational Institutions.	%age in increased efficiency, elimination of corruption & transparency	90%	87%	100%	73%	100%


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No. of Redundant procedures identified :

1. Modification of Fee concession guidelines and Clearing the backlog.
2. Modification of Scholarship guidelines, Payment to the student's bank accounts.
3. Modification of Hostel admission procedures.
4. Grouping of courses in hostels.
5. Supply of Uniform and bedding materials
6. Providing steam cooking systems in hostels.
7. Improvement in balanced diet.
8. Hygienic environment in and around hostels.
9. Improvement in remedial coaching.
10. Introduction of Biometric attendance systems in hostels and offices.
11. Introduction of CUG system to Officer Level to hostel level.
12. Transparency in selection of NT/SNT beneficiaries for financial assistance and irrigation facility.
13. Postings and transfers through counseling process.
14. Revision of C & R Rules of the department.
15. Introduction of Sakaala in the department.
16. Increasing the Post metric student strength in hostels.
17. Conversion / shifting of Pre metric hostels in to Post metric hostels.



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