

**Govt. of Karnataka**

**Department of Backward Classes Welfare.**

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

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

**2014-15**

*Date: 14.08.2014*

**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-2014-15**

**Department of Backward Classes Welfare**

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Economic advancement – Financial assistance to various income generating activities.	22.00	[1.1] Irrigation facilities	[1.1.3] NT/SNT Families provided with Individual irrigation,	No	11.00	400	360	320	280	240
			[1.2.2] Self Employment (NT/SNT beneficiaries)	No	11.00	1143	1029	914	800	686
[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.	27.00	[2.1] Hostel / A. Schools Students admitted	[2.1.1] No. of boys admitted in Pre matric hostels & A. Schools	No.	7.00	56381	50743	45105	39467	33829
			[2.1.2] No. of Girls admitted in Pre matric hostels & A. Schools	No.		15011	13510	12009	10508	9007
			[2.1.3] No. of boys admitted in Post matric Hostels	No.		43828	39445	35062	30680	26297
			[2.1.4] No. of Girls admitted in Post matric hostels	No.		45112	40601	36090	31578	27067
		[2.2] Timely supply of food & cleanliness	[2.2.1] No. of Hostels	No	5.00	2195	1976	1756	1537	1317
		[2.3] GIA Pre & Post matric hostel students admitted	[2.3.1] No. of Boys admitted in GIA Pre matric hostels	No.	3.00	11904	10714	9523	8333	7142
			[2.3.2] No. of Girls admitted in GIA Pre matric hostels	No		969	872	775	678	581
			[2.3.3] No. of Boys admitted in GIA Post matric hostels	No.		645	581	516	452	387

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.3.4] No. of Girls admitted in GIA Post matric hostels	No.		159	143	127	111	95
		[2.4] GIA Orphanage students admitted	[2.4.1] No. of Boys admitted in GIA Orphanage	No.		7799	7019	6239	5459	4679
			[2.4.2] No. of Girls admitted in GIA Orphanage	No.		68	61	54	48	41
		[2.5] No. of GIA hostels Inspected	[2.5.1] No. GIA hostels inspected	No.	1.00	256	230	205	179	154
		[2.6] New hostels opened	[2.6.1] No. of Hostel	No.	3.50	108	97	86	76	65
		[2.8] MDRS Students admitted	[2.8.1] No. of Boys admitted in MDRS	No.	2.50	16175	14558	12940	11323	9705
			[2.7.2] No. of Girls admitted in MDRS	No.		15175	13658	12140	10623	9105
		[2.9] MDRPU Students admitted	[2.9.1] No. of Boys in MDRPU	No.	2.00	1200	1080	960	840	720
			[1.9.2] No. of Girls in MDRPU	No.		1200	1080	960	840	720
		[2.10] Timely Supply of Food & Cleanliness	[2.10.1] No of MDRS	No	1.50	133	120	106	93	80
		[2.11] New MDRS opened	[2.1.1] MDRS opened	No.	1.50	0	0	0	0	0
(3) To achieve 100% results in SSLC / PUC hostellers.	5.00	[3.1] Pre matric hostel results SSLC	[3.1.1] SSLC Hostellers	%	1.50	100	90	80	70	60
		[3.2] Post matric hostel results PUC	[3.2.1] PU Hostellers	%	1.50	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] MDR results SSLC	[3.3.1] SSLC Hostellers	%	1.00	100	90	80	70	60
		[3.4] MDRPU results	[3.4.1] PU Hostellers	%	1.00	100	90	80	70	60
[4] To provide incentives to reduce drop out rates among Backward Classes students in schools and colleges	6.00	[4.1] Scholarships	[4.1.1] No. of students Boys	No. in Lakhs	2.50	5.35	4.82	4.28	3.75	3.21
			[4.1.2] No. of students Girls			3.56	3.20	2.85	2.49	2.14
		[4.2] Fee Concession	[4.2.1] No. of students Boys	No. in Lakhs	2.50	2.25	2.03	1.80	1.58	1.35
			[4.2.2] No. of students Girls			1.50	1.35	1.20	1.05	0.90
		[4.3] EBL Charges (Food & Accomodation - New scheme)	[4.3.1] No. of students Boys	No. in Lakhs	1.00	0.30	0.27	0.24	0.21	0.18
			[4.3.2] No. of students Girls			0.20	0.18	0.16	0.14	0.12
[5] To have own hostel buildings with required amenities.	8.00	[5.1] Hostels constructed	[5.1.1] Hostels constructed	No.	0.50	25	23	20	18	15
		[5.2] Hostels constructed under SDP	[5.2.1] Hostels constructed	No.	0.50	7	6	6	5	4
		[5.3] Hostels constructed under RIDF	[5.3.1] Hostels constructed	No.	1.00	6	5	5	4	4
		[5.4] Hostels constructed under CSS	[5.4.1] Hostels constructed	No.	1.00	6	5	5	4	4
		[5.5] Repairs & renovations of hostels	[5.5.1] Repairs & renovations of hostels	No.	1.50	100	90	80	70	60
		[5.6] MDRS constructed	[5.6.1] MDRS constructed	No.	1.50	10	9	8	7	6
		[5.7] MDRS constructed under RIDF	[5.7.1] MDRS constructed	No.	0.50	5	5	4	4	3

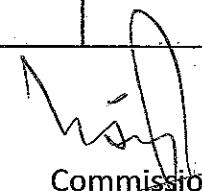
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.8] Sites procured	[5.8.1] Sites procured	No.	1.50	120	108	96	84	72
[6] Development of Nomadic Tribes / Semi Nomadic Tribes	7.00	[6.1] Educational –Scholarships (Incentives)	[6.1.1] No. of Students	No.	0.40	6000	5400	4800	4200	3600
		[6.2] Merit scholarship	[6.2.1] No. of Students	No.	0.40	1000	900	800	700	600
		[6.3] Sponsoring students to reputed schools	[6.3.1] No. of Students	No.	0.20	600	540	480	420	360
		[6.4] Financial assistance for food & Accommodation	[6.4.1] No. of NT/SNT students	No.	0.90	5000	4500	4000	3500	3000
		[6.5] Social- (Housing and other amenities) Land procurement	[6.6.1] Land procured	No.	0.30	5	4	3	2	1
		[6.6] construction of houses	[6.8.1] Houses constructed	No.	1.30	1500	1350	1200	1050	900
		[6.7] Drinking water	[6.9.1] Well/Tanks	No.	1.00	5	4	3	2	1
		[6.8] Approach road	[6.10.1] Kms. made	Kms	1.00	5	4	3	2	1
		[6.9] Cultural Development - Multipurpose community hall	[6.11.1] No. of Halls constructed	No.	1.00	5	4	3	2	1
		[6.10] Change of Attitude	[6.12.1] No. of Awareness camps conducted	No.	0.50	5	4	3	2	1

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] To enforce BCs' quota under article 15(4) and 16(4) of the constitution of India.	4.00	[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.	4.00	150	135	120	105	90
[8] To assist BC communities, for their welfare and cultural activities	3.00	[8.1] Financial assistance provide for construction of community halls/ Educational Institutions	[8.1.1] Community halls / Educational Institutions assisted	No.	2.00	300	270	240	210	180
		[8.2] Construction of Devarj Urs Bhavans	[8.2.1] Bhavans constructed	No.	1.00	57	51	46	40	34
[9] Undertaking capacity building and skill development programmes	4.00	[9.1] Trg. For Competitive Exams.	[9.1.1] Candidates trained.	No.	2.00	1000	900	800	700	600
		[9.2] Nursing & Paramedical Trg	[9.2.1] Candidates trained.	No.	1.00	4000	3600	3200	2800	2400
		[9.3] Skill Development Trg	[9.3.1] Candidates trained.	No.	0.50	500	450	400	350	300
		[9.4] Training to Law Graduate	[9.4.1] Candidates trained.	No.	0.25	1067	960	854	747	640
		[9.5] TTC Trg	[9.5.1] No. Candidates trained.	No.	0.25	1206	1085	965	844	724
*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	25.08.2014	05.10.2014	20.10.2014	30.10.2014	10.11.2014
		[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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
*2]. Efficient use of IT in the Department	1.00	[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
*3]. Submission of Reports and Citizen's Charter	3.00	[3.1] Timely submission of Annual Report	3.1.1] On-time submission (before commencement of budget session of legislature)	Date	1.00	31.01.2015	08.02.2015	15.02.2015	28.02.2015	08.03.2015
		[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
		[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
*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
		[4.2] Timely Submission of ATRs on PAC reports	4.2.1] Percentage of ATRs submitted within due date (6 months)	%	1.00	100	90	80	70	60



Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						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
			5.1.2] Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.00	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
*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%

  
 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	[1.1] Irrigation facilities	[1.1.3] NT/SNT Families provided with Individual irrigation,	No	-	-	1300	400	400
	[1.2] Providing Loans	[1.2.2] Self employment NT/SNT (Beneficiaries)	No.	-	-	7000	1143	1143
[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	56381
		[2.1.2] No. of Girls admitted in Pre matric hostels & A.Schools	No.	15494	14699	14881	14911	15011
		[2.1.3] No. of boys admitted in Post matric Hostels	No.	20259	21330	34821	43828	43828
		[2.1.4] No. of Girls admitted in Post matric hostels	No.	22500	24130	33983	45012	45112
	[2.2.] Timely supply of food & cleanliness	[2.2.1] No. of Hostels	No.	1868	1868	1968	2194	2195
	[2.3] GIA Pre & Post matric hostel students admitted	[2.3.1] No. of Boys admitted in GIA Pre matric hostels	No.	9580	10780	11929	11929	11904
		[2.3.2] No. of Girls admitted in GIA Pre matric hostels	No	761	781	969	969	969
		[2.3.3] No. of Boys admitted in GIA Post matric hostels	No.	400	528	545	620	645
		[2.3.4] No. of Girls admitted in GIA Post matric hostels	No.	109	109	109	134	159
	[2.4] GIA Orphanage students admitted	[2.4.1] No. of Boys admitted in GIA Orphanage	No.	7602	7600	7852	7852	7799
		[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	256
	[2.6] New hostels opened	[2.6.1] No. of Hostel (B-29, G-21 )	No.	19	0	50	90	108

Objective	Acción	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
	[2.7] Enhancement of strength	[2.7.1] No. of students	No.	0	0	5000	9000	0
	[2.8] MDRS Students admitted	[2.8.1] No. of Boys admitted in MDRS	No.	13615	15043	16050	16175	16175
		[2.7.2] No. of Girls admitted in MDRS	No.	10748	11511	15050	15175	15175
	[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	0
[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	5.35
		[4.1.2] No. of students Girls		2.87	2.75	1.75	1.91	3.56
	[4.2] Fee Concession	[4.2.1] No. of students Boys	No. in Lakhs	1.84	3.08	2.25	1.1	2.25
		[4.2.2] No. of students Girls		1.22	2.05	1.5	1.08	1.50
	[4.3] EBL Charges	[4.3.1] No. of students Boys	No. in Lakhs	0.14	0.15	0.1	0.15	0.30
		[4.3.2] No. of students Girls		0.09	0.1	0.08	0.1	0.20
[5] To have own hostel buildings with required amenities.	[5.1] Hostels constructed	[5.1.1] Hostels constructed	No.	32	10	5	6	25.00
	[5.2] Hostels constructed under SDP	[5.2.1] Hostels constructed	No.	0	0	6	2	7.00

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
	[5.3] Hostels constructed under RIDF	[5.3.1] Hostels constructed	No.	12	18	8	8	6.00
	[5.4] Hostels constructed under CSS	[5.4.1] Hostels constructed	No.	4	10	6	9	6.00
	[5.5] Repairs & renovations of hostels	[5.5.1] Repairs & renovations of hostels	No.	236	315	250	270	100.00
	[5.6] MDRS constructed	[5.6.1] MDRS constructed	No.	8	13	14	5	10.00
	[5.7] MDRS constructed under RIDF	[5.7.1] MDRS constructed	No.	1	1	5	2	5.00
	[5.8] Sites procured	[5.8.1] Sites procured	No.	114	145	120	120	120
[6] Development of Nomadic Tribes / Semi Nomadic Tribes	[6.1] Educational --Scholarships	[6.1.1] No. of Students	No.	950	4800	5000	6000	6000
	[6.2] Incentives	[6.2.1] No. of Students	No.	1254	2500	3000	3500	1000
	[6.3] Sponsoring students to reputed schools	[6.3.1] No. of Students	No.	2789	978	750	600	600
	[6.4] Financial assistance for food & accommodation	[6.4.1] No. of NT/SNT students	No.	-	-	-	-	5000
	[6.6] Social- (Housing and other amenities) Land procurement	[6.6.1] Land procured	No.	0	2	30	30	5
	[6.8] construction of houses	[6.8.1] Houses constructed	No.	0	900	500	1500	1500
	[6.9] Drinking water	[6.9.1] Well/Tanks	No.	0	2	30	5	5
	[6.10] Approach road	[6.10.1] Kms. made	Kms	0	2	5	5	5
	[6.11] Cultural Development - Multipurpose community	[6.11.1] No. of Halls constructed	No.	0	7	10	5	5

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
	[6.12] Change of Attitude	[6.12.1] No. of Awareness camps conducted	No.	0	0	30	10	5
[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	150
[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	300
	[8.2] Construction of Devarj Urs Bhavans	[8.2.1] Bhavans constructed	No.	1	7	5	5	57
[9] Undertaking capacity building and skill development programmes	[9.1] Trg. For Competitive Exams.	[9.1.1] Candidates trained.	No.	104	108	200	1000	1000
	[9.2] Nursing & Paramedical Trg	[9.2.1] Candidates trained.	No.	938	1664	1200	3178	4000
	[9.3] Skill Development Trg	[9.3.1] Candidates trained.	No.	2478	3475	200	240	500
	[9.4] Training to Law Graduate	[9.4.1] Candidates trained.	No.	1046	985	100	1067	1067
	[9.5] TTC Trg	[9.5.1] Candidates trained.	No.	1050	1097	1100	1206	1206
*1. Efficient Functioning of the RFD System	1.1 Timely submission of Draft for Approval	1.1.1 On-time submission	Date			24-08-12	25.09.2013	25.08.2014
	1.2 Timely submission of RFD Results	1.2.1 On-time submission	Date			15-09-12	15.06.2013	15.06.2014
*2. Efficient use of IT in the Department	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	%			90	100	100
*3. Submission of Reports and Citizen's Charter	3.1 Timely submission of Annual Report	3.1.1 On-time submission (before commencement of budget session of legislature)	Date			25-01-13	31.01.2014	31.01.2015

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
	3.2 Timely submission of MPIC	3.2.1 On0time submission (percentage of preparation and submission of MPIC before 20 <sup>th</sup> of every month)	%			90	100	100
	3.3 Development of Citizen's Charter	3.3.1 Uploading the Citizens / Clients Charter on Website	Date			31-12-12	30.04.2014	-
*4. Ensuring compliance to the Financial Accountability Frame work	4.1 Timely submission of ATNs and Audit paras of C&AG	4.1.1 Percentage of ATNs submitted within due date (4months)	%			90	100	100
	4.2 Timely Submission of ATRs on PAC reports	4.2.1 Percentage of ATRs submitted within due date (6 months)	%			90	100	100
*5. Adminis- trative 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	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
		5.1.3 Number redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number				0	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	100

\*Mandatory Objective(s)

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
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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**

<b>Outcome/Impact of Department</b>	<b>Jointly responsible for influencing this outcome / Impact with the following department (s)</b>	<b>Success Indicator</b>	<b>FY 10/11</b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>
[1] Economic advancement – Financial assistance to various income generating activities..	Providing Irrigation facilities and Financial assistance to various income generating activities.	No. of beneficiaries	48930	49061	65640	1543	1543
[2] To provide hostel facilities to all needy and eligible BC students and maintenance. - To reduce dropout rates among Backward Classes students in schools / colleges.	FD, Social Welfare Dept, Empowered Committee, Zilla Panchayats, TP, Deputy Commissioners, DOBCM, Food Dept, KPTCL	No. of Students benefitted from Hostels, MDRS, MDRPU colleges, GIA hostel, GIA Orphanages	163474	190909	201098	226663	218318
[3] To achieve 100% results of SSLC / PUC hostellers.	Education, DOBCM, Taluk Level Officers, Wardens	% age of results in Hostels, MDRS, MDRPU colleges	90	82	100	87.47	100
[4] To provide incentives to reduce dropout rates among Backward Classes students in schools and colleges	GOI, FD, Social Welfare Dept, Education	No. of Students benefitted from Scholarships, Fee Concession, EBL charges	12,25,000	10,05,600	12,22,000	7,33,000	13,16,000
[5] To have own hostel buildings with required amenities.	Revenue Deputy Commissioners, Urban and Local bodies, PWD, KREIS,	No. of Hostels constructed and MDRS constructed.	52	600	397	32	59
[6] Development of Nomadic Tribes / Semi Nomadic Tribes	NT/SNT Communities, DOBCM, ZP, DC	No. of beneficiaries (Overall development of the NT/SNT communities)	9189	20876	15320	13140	14125

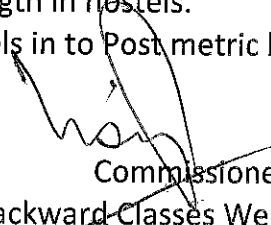
Outcome/Impact of Department	Jointly responsible for influencing this outcome / Impact with the following department (s)	Success Indicator	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[7] To enforce BCs' quota under article 15(4) and 16(4) of the constitution of India.	Education Depts. All Private Educational Institutions, All Appointing Authorities of Govt, Govt bodies, Pvt. Co-operative bodies.	Identifying violations and follow up actions	50	76	200	150	150
[8] To assist BC communities, for their welfare and cultural activities	Backward Class Communities, DOBCM, ZP, DC	No. of community halls/hostels assisted/ educational institutions No. of DU Bhavans constructed, No of awareness programme's conducted	79	516	585	100	357
[9] To promote skills to increase employability	FD, Health, Law Dept, Social Welfare Dept, Technical / Vocational Education	No. of Candidates trained in various skills	2100	3688	3550	6691	7773
[10] Introduction of Accountability and Transparency.	Warden, Taluk Dist level officers. Educational Institutions.	%age in increased efficiency, elimination of corruption & transparency	90%	87%	100%	90%	100%

  
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**Department of Backward Classes Welfare Department**

**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 CUG system to Officer Level to hostel level.
11. Transparency in selection of NT/SNT beneficiaries for financial assistance and irrigation facility.
12. Postings and transfers through counseling process.
13. Revision of C & R Rules of the department.
14. Increasing the Post metric student strength in hostels.
15. Conversion / shifting of Pre metric hostels in to Post metric hostels.

  
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