

Revised After ATF Observations

Results-Framework Document (RFD) *for* 2012-13



Ministry of Social Justice and Empowerment
Government of India

Section I

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 are ensured for Senior citizens and victims of substance abuse.*

Mission

The Mission of the Ministry of Social Justice and Empowerment is to empower its target groups, namely, (i) Scheduled Castes, (ii) Backward Classes, (iii) Persons with disabilities, (iv) Senior citizens and (v) Victims of alcoholism and substance abuse through programmes for educational, economic and social development and rehabilitation as appropriate.

Objectives

Objectives of the Ministry are:

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. Rehabilitation, through 'whole person recovery' approach, of victims of substance abuse
6. Improving Internal Efficiency /Responsiveness/Service Delivery of Ministry
7. Ensuring Compliance to the Financial Accounting Framework

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:

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

Policies:

- National Policy for Older Persons, 1999
 - 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.
 6. Generating awareness regarding the rights of the vulnerable sections and the programmes being implemented for their empowerment
 7. To act as a Nodal Agency for the development of the target groups of the Ministry.

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

- 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.

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 (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

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

Empowerment of Persons with Disabilities

Through Autonomous Central Institutions or other Institutions

- Implementation of the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act 1995
- Provision of Rehabilitation Services and Development of Rehabilitation Professions for PWDs through :
 1. Pandit Deendayal Upadhyaya Institute of Physically Handicapped (IPH), New Delhi
 2. National Institute of Visually Handicapped (NIVH), Dehradun
 3. National Institute of Mentally Handicapped (NIMH), Secunderabad
 4. Swami Vivekanand National Institute of Rehabilitation, Training and Research (NIRTAR), Cuttack
 5. Ali Yavar Jung National Institute of Hearing Handicapped (NIHH), Mumbai
 6. National Institute of Orthopedically Handicapped (NIOH), Kolkata
 7. National Institute for Empowerment of Persons with Multiple Disabilities (NIEPMD), Chennai
 8. Composite Regional Centres
 9. District Disability Rehabilitation Centres (DDRCs)

Through NGOs

- Deen Dayal Disabled Rehabilitation Scheme (DDRS)
- Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances (ADIP)

Social Defence

Through NGOs

- Integrated Programme for Older Persons (IPOP)
- Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse

Section 2

Inter se Priorities among Key Objectives, Success Indicators and Targets

Objective 1: Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs) (Weight: 44%)											
S. No.	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Action 1	Process	Release of budgeted amount to State Governments to disburse scholarships to post-matric SC Students.	17%	Release of full budgeted amount	Rs Crore	8.5%	1500	1350	1200	1050	≤ 900
				Coverage of students	Lakh students	8.5%	55	49.5	44	38.5	≤ 33
Action 2	Process	Release of budgeted amount to States as Special Central Assistance for Scheduled Castes Sub Plan (SCSP) to provide subsidy to BPL SC families for income generative activities.	10%	Release of budgeted amount	Rs. Crore	5%	1200	1080	960	840	≤ 720
				Coverage of BPL SC families	Lakh families	5%	12	10.8	9.6	8.4	≤ 7.2
Action 3	Process	Release of budgeted amount to State Governments to disburse scholarships to pre-matric SC Students.	7%	Release of budgeted amount	Rs. Crore	3.5%	824	742	659	577	≤ 495
				Coverage of Pre-matric SC students	Lakh students	3.5%	42	38.5	34	29	≤ 25
Action 4	Process	Release of budgeted amount to States / UTs for augmenting hostel seats for SC boys and	3%	Release of budgeted amount	Rs. crore	1.5%	145	132	116	102	≤ 87
				Sanction issued for	No. of	1.5%	9750	8775	7800	6825	≤ 5850

Objective 1: Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs) (Weight: 44%)											
S. No.	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60% & below
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		girls		augmenting 97 hostel seats	seats						
Action 5	Process	Release of budgeted equity support to NSFDC and NSKFDC	4%	Release of budgeted equity	Rs. crore	4%	150	135	120	105	≤ 90
Action 6	Policy	To finalize a draft legislation on the Prohibition of Employment as Manual Scavenger and their Rehabilitation	3%	Submission of the Note on Draft legislation for Cabinet'	Date	3%	31.12.2012	31.1.2013	15.2.2013	28.2.2013	28.2.2013

Objective 2: Educational and Economic Development and Social Empowerment of Other Backward Classes (OBCs) (Weight: 15%)											
Action	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60% or below
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Action 1	Process	Release of budgeted amount to State Governments to disburse post-matric scholarship to OBC Students.	8%	Release of full budgeted amount	Rs. crore	4%	625	563	500	438	≤ 375
				Coverage of Post-matric OBC students	Students in lakh	4%	17.25	15.5	13.8	12	≤ 10.3
Action 2	Process	Release of budgeted Central assistance to States / UTs for augmenting the hostel capacity for OBC students	2%	Release of full budgeted amount	Rs. crore	1%	45	41	36	32	≤ 27
				Issue of sanction for augmentation of hostel capacity	Number of Seats	1%	5000	4500	4000	3500	≤ 3000
Action 3	Process	Release of budgeted equity support to NBCFDC	4%	Release of budgeted equity support	Rs. crore	4%	100	90	80	70	≤ 60
Action 4	Policy	Formulation of Rajeev Gandhi National Fellowship Scheme for OBC Students	1%	Submission of the note for the approval of CCEA	Date	1%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013

Objective 3: Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities (PwDs)
(Weight: 15%)

S. No.	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60% or below
(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Action 1	Process	Release of budgeted Grant-in-Aid (GIA) under Deendayal Disabled Rehabilitation Scheme (DDRS) to provide rehabilitation services to PwDs.	3%	Release of budgeted G.I.A.	Rs. crore	1.5%	120	108	96	84	≤ 72
				Coverage of PwDs under the Scheme	Lakh PwDs	1.5%	2.5	2.3	2.0	1.8	≤ 1.5
Action 2	Process	Release Grant-in-Aid (GIA) under the Scheme of Assistance to Disabled Persons for Purchase/ Fitting of Aids/ Appliances (ADIP) to provide assistive devices to PwDs.	3%	Release of budgeted G.I.A.	Rs. crore	1.5%	100	90	80	70	≤ 60
				To provide assistive devices to PwDs	Lakh PwDs	1.5%	2.8	2.5	2.2	1.9	≤ 1.7
Action 3	Process	Release of budgeted equity support to NHFDC	1%	Release of budgeted equity support	Rs. crore	1%	30	27	24	21	≤ 18
		Release of Budgeted GIA to 7 National Institutes working in different fields of disabilities	1%	Release of full budgeted GIA	Rs. crore	1%	70	63	56	49	≤ 42
Action 4	Process	To Release central assistance under the Scheme of Implementation of PwD Act, 1995	2%	Release of budgeted amount	Rs. crore	2%	100	90	80	70	≤ 60
Action 5	Policy	Revision of ADIP Scheme	2%	Implementing the revised Scheme	Date	2%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013
Action 6	Policy	Formulation of Rajeev Gandhi National Fellowship Scheme for PwDs	1%	Submission of the Note for the approval of CCEA	Date	1%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013
Action 7	Policy	To finalize the Draft Legislation to Replace the Persons with Disabilities Act, 1995	2%	Submission of the Note on draft legislation for the approval of Cabinet	Date	2%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013

Objective 4: Support to Senior Citizens by way of their Maintenance, Welfare, Security, Health Care, and Productive and Independent living (Weight: 3%)											
S. No	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Action 1	Process	Release of GIA to Voluntary Organizations for Old Age Homes, Day Care Centers, Mobile Medical Units, etc. under the Scheme 'Integrated Programme for Older Persons (IPOP)' to benefit the targeted coverage of Sr. Citizens	2%	Release of budgeted amount to identified implementing agencies	Rs. crore	1%	40	36	32	28	≤ 24
				Coverage of Sr. Citizens under the Scheme	No. of persons covered	1%	64000	57600	51200	44800	≤ 38400
Action 2	Policy	Adoption of new National Policy on Older persons	1%	Submission of the Note on the new Policy for the approval of the Cabinet	Date	1%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013

Objective 5: Prevention & Treatment of Alcoholism and Substance Abuse (Drugs) (Weight: 3%)											
Action	Category	Action	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Action 1	Process	Release of budgeted GIA to voluntary organizations and other eligible agencies for setting up or running IRCAs/RRTCs/ACDCs under the Scheme of Prevention of Alcoholism and Substance (Drug) Abuse to serve the targeted number of beneficiaries	2%	Release of budgeted GIA to identified implementing agencies	Rs. crore	1%	40	36	32	28	≤ 24
				Coverage of targeted beneficiaries under the Scheme	Lakh	1%	1.5	1.3	1.2	1.05	≤ 0.9
Action 2	Policy	Formulation and adoption of a National Policy on Drug Demand Reduction	1%	Submission of the Note on the new Policy for the approval of the Cabinet	Date	1%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	31.3.2013

**Objective 6: Review of working of Schemes (with Outlays more than Rs 100 crore)
and Assessment of Outcome / Impact of Activities (Weight: 5%)**

S. No.	Category	Actions	Weight	Success Indicator			Target				
				Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Action 1	Process	Review the working of the schemes with more than Rs 100 crore outlay during 2012-13, and conveying its outcome to States/UTs	3%	Review the working of the Ministry's schemes	Date	5%	31.12.2012	15.1.2013	31.1.2013	15.2.2013	28.2.2013
Action 2	Process	To design and develop the values of Success Indicators listed in Section 6 of RFD	2%	Developing the methodology of Estimating the Values of Sis	Date	2%	28.2.2013	15.3.2013	20.3.2013	25.3.2013	31.3.2013

7. Mandatory Success Indicators (Weight: 15%)										
S. No.	Action	Weight	Success Indicator			Target				
			Description	Unit	Relative Weight	Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Objective 7.1: Efficient Functioning of the RFD System (Weight: 3%)										
Action 1	Timely Submission of Draft for Approval	2%	On time submission	Date	2%	March 5, 2012	March 6 2012	March 7 2012	March 8 2012	March 9 2012
Action 2	Timely Submission of Results	1%	On time submission	Date	1%	May 1, 2012	May 3, 2012	May 4, 2012	May 5, 2012	May 6, 2012
Objective 7.2: Administrative Reforms (Weight: 6%)										
Action 1	Implement mitigating strategies for reducing potential risk of corruption	2%	% of implementation	%	2%	100	95	90	85	80
Action 2	Implement ISO 9001 as per the approved action plan	2%	Area of operations covered	%	2%	100	95	90	85	80
Action 3	Identify, design and implement major innovations	2%	Implementation of identified innovations	Date	2%	Mar 5, 2013	Mar. 6, 2013	Mar.7, 2013	Mar. 8, 2013	Mar.9, 2013
Objective 7.3 Improving Internal Efficiency /Responsiveness/Service Delivery of Ministry/Department (Weight: 4%)										
Action 1	Implementation of Sevottam	4%	Independent Audit of Implementation Citizen's Charter	%	2%	100	95	90	85	80
			Independent Audit of Implementation of Public Grievance Redressal System	%	2%	100	95	90	85	80

Objective 7.4: Ensuring Compliance to the Financial Accounting Framework (Weight: 2%)										
Action 1	Timely Submission of ATNs on Audit Paras of C&AG	1%	Percentage of ATNs submitted within due date (4 months) from date of presentation of Reports to Parliament by CAG during the year	%	0.5%	100	90	80	70	60
	Timely Submission of ATRs to PAC Secretariat on PAC Reports#		Percentage of ATRs submitted within due date (6 months) from date of presentation of Reports to Parliament by PAC during the year	%	0.5%	100	90	80	70	60
Action 2	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012	1%	Percentage of outstanding ATNs disposed off during the year	%	0.5%	100	90	80	70	60
	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

Section 3

Trend Values of the Success Indicators

The trend values of the quantifiable success indicators under various objectives are given in the following Table:

Table: Trend Values of the Success Indicators							
Actions	Success Indicators	Unit	Actual value for FY 2010-11	Actual value for FY 2011-12 (Anticipated)	Target value for FY 2012-13	Projected ¹ value for FY 2013-14	Projected ¹ value for FY 2014-15
Objective 1: Educational and Economic Development and Social Empowerment of Scheduled Castes							
Post-matric Scholarship for SC Students	Release of Central Assistance during the year	crore	2098	2379	1500	1800	2200
	To extend the coverage to targeted number of students	lakh	45	51	55	60	65
Pre-matric Scholarship Scheme for SC Students (IX & X Classes (New Scheme))	Release of full & budgeted Central Assistance (CA) of Rs.824 crore by March 2013	crore	-	-	824	1000	1200
	Coverage of about 42 lakh students in 2012-13	lakh	-	-	42	51	61
SCA to SCSP	Release of SCA to SCSP during the year	crore	588	675	1200	1400	1600
	To extend the coverage to additional BPL SC families	lakh	6.0	7.0	12.0 ²	13	15.0
Hostels for SCs boys and Girls ³	Release of Central Assistance during the year	Crore	69.4	85	145	160	185
	Augmentation of hostels capacity by targeted number of seats	Nos	5750	9750	9750	10,750	11,250
Objective 2: Educational and Economic Development and Social Empowerment of OBCs							
Post-matric Scholarship for OBC Students	Release of Central Assistance during the year	crore	354	535	625	700	800
	To extend the coverage to targeted number of students	Lakh	17	17	17.25	18	19
Hostels for OBC boys and Girls	Release of Central Assistance during the year	crore	26	26	45	50	55
	Augmentation of hostels capacity by targeted number of seats	Nos	4035	4035	5000	5500	6000
Objective 3: Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities (PwDs)							

¹ Projections are subject to the plan outlay to be allocated by the Planning Commission to the Ministry for the financial years 2013-14 and 2014-15.

² The budgetary allocation during 2011-12, under the Scheme, has increased by Rs 525 crore as compared to estimated exp in 2011-12. It may lead to an increase of 5 lakh beneficiaries bringing the total number of beneficiaries to 12 lakh during 2012-13. However, the additionality is proposed to be utilized to enhance the maximum rate of subsidy from Rs 10,000 per beneficiary, during the current year. In the later case, the number of beneficiaries will remain 7 lakh during 2012-13.

³ The cost norm for a hostel seat for SC boys and girls under the Scheme Babu Jagjivan Ram Charawas Yojana is Rs 2.5 lakh per seat. Under the Scheme of Hostels for OBC Boys and Girls central assistance is given at rate of Rs 70000 per seat, and expenditure over and above this limit is to be born by the State Governments.

Table: Trend Values of the Success Indicators

Actions	Success Indicators	Unit	Actual value for FY 2010-11	Actual value for FY 2011-12 (Anticipated)	Target value for FY 2012-13	Projected ¹ value for FY 2013-14	Projected ¹ value for FY 2014-15
ADIP Scheme	Release of Grants-in-Aid during the year	Crore	70	75	100	120	140
	To provide the assistive devices to targeted number of PwDs	lakh	2.50	2.50	2.8	3.00	3.5
Rehabilitation Services to PwDs under DDRS	Release of Grants-in-Aid during the year	crore	83	90	120	130	140
	Release of grants to identified NGOs to extend the coverage of targeted number of PwDs	lakh	2.3	2.3	2.5	3.2	3.5
Objective 4: Support to Sr Citizens by way of their maintenance, welfare, security, health care, and productive and independent living							
Services to Sr. Citizens under the Scheme 'Integrated Programme for Older Persons (IPOP)'	Release of Grants-in-Aid during the year	Crore	20.67	25.0	40	42	44
	Release of grants to identified NGOs to extend the coverage of targeted number of old aged persons	Nos	38000	40000	64000	67200	70400
Objective 5: Prevention of Alcoholism and Substance Abuse (Drugs)							
Rehabilitation of Victims of Substance Abuse	Release of Grants-in-Aid during the year	crore	22.79	29.31	40	43	45
	Release of grants to identified NGOs to extend the coverage of targeted number of victims of alcoholism and substance abuse (drugs)	lakh	0.97	1.11	1.5	1.7	2.0

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.

- 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.
- 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.

- 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.
- 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.

It may also be observed that under certain action points, the budgetary provision is kept either at kept either at the same level or less than the previous year while the physical targets, in terms of number of beneficiaries covered, are fixed more than the values of the previous year. The details of such action points along with the suitable explanations are summarized in the Table below:

(BE in Rs crore and Physical Targets in lakh)						
Reference	Action Point	2011-12		2012-13		Justification
		BE	Physical Target	BE	Physical Target	
Objective 1 Action 1	Release of budgeted amount to States/UTs to disburse scholarships to post-matric SC students	2218	50	1500	55	The committed liability under the scheme is transferred to States/UTs in the beginning of New Five Year Plan. The provision is made only for additional number of students to be admitted during the year and also to meet the liabilities on account of revision of rates of Scholarship.
Objective 3 Action 2	Release of GIA under ADIP Scheme to provide assistive devices to the PwDs	100	2.5	100	2.8	Funds under ADIP Scheme are earmarked for ADIP-SSA Camps, Special Camps, HQ Activity and Services/Camps at the District. During 2012-13, allocation under ADIP-SSA component of the scheme is proposed to increase to Rs 23 crore from Rs 20 crore in 2011-12, to extend the coverage to more Children with Special Needs (CWSN) at district schools. Since the average cost per beneficiary is lower in case of CWSN, more beneficiaries are likely to be covered with same outlay in 2012-13.
Objective 5 Action 1	Release of GIA to NGOs under scheme of Prevention of Alcoholism & Substance Abuse to serve the targeted number of beneficiaries	41	1.2	40	1.5	Under the Scheme, focus is being given to launch awareness generation programmes about ill effects of drug abuse. In this context, the Ministry, in collaboration with the Nehru Yuva Kendra Sangathan (NYKS), started a Drug Abuse awareness programme in 3000 villages of 10 Districts of Punjab and 750 villages of 7 Districts of Manipur. NYKS, through its network of volunteers at village level, will create awareness about the ill-effects of alcoholism and substances (drug) abuse among the rural masses, identify the addicts and organize de-addiction camps for them. The Ministry has also, in collaboration with National Bal Bhavan, New Delhi, started an awareness generation about ill effects of drug abuse among the children of the 12 to 16 years age group through activities like poster making, creative writing, lecture, rally, nukkad natak, etc. at local, zonal and national levels. As persons attending these awareness programmes are considered as beneficiaries under the Scheme, more beneficiaries are likely to be covered under the Scheme in 2012-13 even with slightly less outlay, as compared to the previous year.

Section 5

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 ACTIVITIES OF THE MINISTRY/DEPARTMENT

S. No.	Outcome / Impact of Ministry / Department	Jointly with¹	Success Indicator	Time Frame
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	Human Development Index for Scheduled Castes	To be Developed
		Ministries of HRD, Statistics & Programme Implementation and Planning Commission State Govts and UTs	Higher Education Index for SCs	
2.	Development of Other Backward Classes ²	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	Human Development Index for Other Backward Classes	To be Developed
		Ministries of HRD, MOSPI and Planning Commission, State Govts and UTs	Higher Education Index for OBCs	
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)	To be Developed
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	To be Developed

¹ Ministries/Departments listed in the Column are directly/indirectly concerned with the development of our target groups. Ministry of Statistics and Programme Implementation and Planning Commission are included in the list for the purpose of consultation in developing the proposed indices.

² As data on most of socio-economic indicators relating to OBCs is not presently available, developing the proposed composite index for OBCs may not be possible till the availability of such data.