

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.	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)
Action 1	Formulation of "Pre-Matric Scholarship Scheme for SCs"	5%	Submitting the Note for the approval of CCEA	Date	5%	By 31.12.2011	By 15.1.2012	By 31.1.2012	By 15.2.2012	By 31.3.2012
Action 2	Release of full budgeted amount of Rs 2218 crore to State Governments by way of Central Assistance to disburse scholarships to about 50 lakh post-matric SC Students.	17%	Release of full budgeted Central Assistance (CA) of Rs.2218 crore by March 2011	Crore	8.5%	Release of Rs 2218 crore	Release of Rs 1996 crore	Release of Rs 1775 crore	Release of Rs 1552 crore	Release of less than or equal to Rs1300 crore
			Coverage of about 50 lakh students in 2011-12	Lakh	8.5%	50 lakh students	45 lakh students	40 lakh students	35 lakh students	Less than or equal to 30 lakh students
Action 3	Release of full budgeted amount of Rs 775 crore to States as Special Central Assistance for Scheduled Castes Sub Plan (SCSP) to provide subsidy to about 7.0 lakh BPL SC families for income generative activities.	9%	Release of full budgeted amount of Rs.775 crore to State Govts as SCA to SCCP by the March 2012	Crore	4.5%	Release of Rs 775 crore	Release of Rs 698 crore	Release of Rs 620 crore	Release of Rs 543 crore	Release of less than or equal to Rs 465 crore
			Coverage of about 7.0 lakh BPL SC families during 2011-12	Lakh	4.5%	7 lakh BPL SC families	6.3 lakh BPL SC families	5.5 lakh BPL SC families	5 lakh BPL SC families	Less than or equal to 4.7 lakh BPL SC families

Objective 1: Educational and Economic Development and Social Empowerment of Scheduled Castes (SCs) (Weight: 44%)

S. No.	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)
Action 4	Release of Rs.135 crore Central Assistance (CA) to States/UTs for adding about 6000 seats in hostels for SC boys and Girls	5%	Release of full budgeted amount of Rs.135 crore as CA by March 2012	crore	2.5%	Release of Rs 135 crore	Release of Rs 121 crore	Release of Rs 108 crore	Release of Rs 94 crore	Release of less than or equal to Rs 81 crore
			Sanction accorded for Augmentation of hostel capacity by 6000 seats by March 2012.	Nos	2.5%	By additional 6000 seats	By additional 5400 seats	By additional 4800 seats	By additional 4200 seats	Less than or equal to 3600 additional seats.
Action 5	Survey and Rehabilitation of Manual Scavengers	5%	Completion of fresh survey and commencement of rehabilitation of manual scavengers identified through it	Date	5%	By 31.12.2011	By 31.1.2012	By 29.2.2012	By 31.3.2012	After 31.3.2012
Action 6	Release of budgeted equity support of Rs 130 crore to NSFDC and NSKFDC	3%	Release of full budgeted equity support by March, 2012	crore	3%	Release of Rs 130 crore	Release of Rs 120 crore	Release of Rs 105 crore	Release of Rs 95 crore	Release of less than Rs 95 crore

Objective 2: Educational and Economic Development and Social Empowerment of Other Backward Classes (OBCs) (Weight: 15%)

Action	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)
Action 1	Release of Rs.535 crore to State Govt. by way of Central Assistance to disburse Post-matric scholarship to about 17 lakh post matric OBC students	8%	Release of full budgeted Central Assistance (CA) of Rs. 535 crore by March 2012	crore	4%	Release of Rs.535 crore by March 2012	Release of at least Rs. 482 crore by March 2012	Release of at least Rs. 428 crore by March 2012	Release of at least Rs. 375 crore by March 2012	Release of less than Rs. 321 crore by March 2012
			Coverage of 17 lakh students in 2011-12	Lakh	4%	17 lakh students covered during 2011-12	At least 15.30 lakh students covered during 2011.	At least 13.60 lakh students covered during 2011-12	Less than 11.90 lakh students covered during 2011-12	Less than 10.20 lakh students covered during 2011-12
Action 2	Release of Rs.45 crore Central assistance to State/UTs for adding about 5000 seats in hostels for OBC students	4%	Release of full budgeted Central Assistance (CA) of Rs. 45 crore by March 2012	crore	2%	Release of at least Rs 45 crore by March 2012	Release of at least Rs 40.50 crore by March 2012	Release of at least Rs 36 crore by March, 2012	Release of at least Rs 31.50 crore by March, 2012	Release of less than Rs 27 crore by March, 2012
			To initiate action for augmentation of OBC hostels capacity by 5000 seats	Nos	2%	To initiate action for augmentation of hostels capacity by additional 5000 seats by March 2012	To initiate action for Augmentation of hostels capacity at least by additional 4500 seats by March 2012	To initiate action for augmentation of hostels capacity at least by additional 4000 seats by March 2012	To initiate action for augmentation of hostels capacity at least by additional 3500 seats by March 2012	To initiate action for augmentation of hostels capacity less than 3000 seats by March, 2012
Action 3	Release of budgeted equity support of Rs 70 crore to NBCFDC	3%	Release of full budgeted equity support by March, 2012	crore	3%	Release of Rs 70 crore	Release of Rs 63 crore	Release of Rs 56 crore	Release of Rs 50 crore	Release of less than Rs 50 crore

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

S. No.	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)
Action 1	To release Grant-in-Aid (GIA) of Rs.120 crore under Deendayal Disabled Rehabilitation Scheme (DDRS) to provide rehabilitation services to about 2.30 lakh PwDs.	5%	Release of full budgeted G.I.A. of Rs.120 crore by March, 2012	crore	2.5%	Release of Rs 120 crore	Release of Rs 108 crore	Release of Rs 96 crore	Release of Rs 84 crore	Release of less than or equal to Rs 72 crore
			Coverage of about 2.3 lakh PwDs under the Scheme	lakh	2.5%	Coverage of 2.3 lakh PwDs	Coverage of 2 lakh PwDs	Coverage of 1.8 lakh PwDs	Coverage of 1.6 lakh PwDs	Less than or equal to 1.4 lakh PwDs
Action 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 2.5 lakh PwDs.	5%	Release of full budgeted Grants-in-Aid of Rs. 100 crore by March 2012	crore	2.5%	Release of full amount of Rs. 100 crore	Release of Rs.90 crore	Release of Rs. 80 crore	Release of at least Rs. 70 crore	Release of less than or equal to Rs. 60 crore
			To provide assistive devices to the targeted 2.5 lakh PwDs	lakh	2.5%	To 2.5 lakh PwDs.	To 2.25 lakh PwDs.	To 2 lakh PwDs.	To 1.75 lakh PwDs.	To less than or equal to 1.5 lakh PwDs.
Action 3	Release of budgeted equity support of Rs 50 crore to NHFDC	3%	Release of full budgeted equity support by March, 2012	crore	3%	Release of Rs 50 crore	Release of Rs 45 crore	Release of Rs 40 crore	Release of Rs 35 crore	Release of less than Rs 35 crore
Action 4	To Release central assistance under the Scheme of Implementation of PwD Act, 1995	2%	Release of full budgeted amount of Rs 100 crore by March, 2012	crore	2%	Release of Rs 100 crore	Release of Rs 90 crore	Release of Rs 80 crore	Release of Rs 70 crore	Release of less than Rs 70 crore

Objective 4: Support to Senior Citizens by way of their Maintenance, Welfare, Security, Health Care, and Productive and Independent living (Weight: 4%)

S. No	Policy/ Project/ Scheme	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	Scheme	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.	4%	Release of full budgeted amount of Rs 40 crore to identified implementing agencies	crore	2%	Release of full budgeted amount of Rs 40 crore by March 2012.	Release Rs 36 crore by March 2012.	Release Rs 32 crore by March 2012.	Release of Rs 28 crore by March 2012.	Release of Rs 24 crore or less by March 2012.
				Coverage of about 64000 beneficiaries.	Nos	2%	Full coverage 64000 beneficiaries	Coverage of 57600 beneficiaries	Coverage of 51200 beneficiaries	Coverage of 44800 beneficiaries	Coverage Less than 38400 beneficiaries

Objective 5: Prevention & Treatment of Alcoholism and Substance Abuse (Drugs) (Weight: 2%)

Action	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)
Action 1	Release of GIA of Rs 41 crore 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 so as to serve about 1.2 beneficiaries	2%	Release of full budgeted GIA of Rs 41 crore to identified implementing agencies	crore	1%	Release of at least Rs 41 crore by March 2012.	Release of at least Rs 36.9 crore by March 2012.	Release of at least Rs 32.8 crore by March 2012.	Release of at least Rs 28.7 crore by March 2012.	Release of less than Rs 24.6 crore by March 2012
			Coverage of targeted 120000 beneficiaries	Nos	1%	At least 120000beneficiaries are covered under the scheme	At least 108000 beneficiaries are covered under the scheme	At least 96000 beneficiaries are covered under the scheme	At least 84000 beneficiaries are covered under the scheme	Less than 72000 beneficiaries are covered under the scheme

**Objective 6: Review of Implementation and Evaluation of Ministry's Flagship Programmes/Schemes
(with Outlays more than Rs 100 crore) (Weight: 5%)**

S. No.	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	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	5%	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	5%	By 31.12.2011	By 15.1.2012	By 31.1.2012	By 15.2.2012	After 28.2.2012

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, 2011	March 8 2011	March 9 2011	March 10 2011	March 11 2011
Action 2	Timely Submission of Results	1%	On time submission	Date	1%	May 1, 2011	May 3, 2011	May 4, 2011	May 5, 2011	May 6, 2011
Objective 7.2 Improving Internal Efficiency /Responsiveness/Service Delivery of Ministry/Department (Weight: 10%)										
Action 1	Identify and Implement 3 major recommendations of ARC II relevant to the department	2%	Finalize 3 major recommendations of ARC II relevant to the department	Date	2%	Dec.10 2011	Dec.15 2011	Dec.20 2011	Dec.24 2011	Dec.31 2011
Action 2	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	2%	Finalize the action plan to mitigate potential areas of corruption	%	2%	Dec.10 2011	Dec.15 2011	Dec.20 2011	Dec.24 2011	Dec.31 2011
Action 3	Develop an action plan for e-office implementation in the Department/Ministry	2%	Finalize an action plan for e-office	Date	2%	Dec.10 2011	Dec.15 2011	Dec.20 2011	Dec.24 2011	Dec.31 2011
Action 4	Develop an action plan to implement ISO 9001 certification	2%	Finalize an action plan to implement ISO 9001 certification	Date	2%	Dec.10 2011	Dec.15 2011	Dec.20 2011	Dec.24 2011	Dec.31 2011
Action 5	Implementation of Sevottam	2%	Independent Audit of Implementation Citizen's Charter	%	1%	100	95	90	85	80
			Independent Audit of Implementation of Public Grievance Redressal System	%	1%	100	95	90	85	80

Objective 7.3: 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 31.3.2011	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 31.3.2011		Percentage of outstanding ATRs disposed off during the year	%	0.5%	100%	90%	80%	70%	60%