

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 2009-10	Actual value for FY 2010-11 (As on 31.3.2011)	Target value for FY 2011-12	Projected* value for FY 2012-13	Projected* value for FY 2013-14
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	1015.96	2097.21	2218	2550	2950
	To extend the coverage to targeted number of students	lakh	40.24	42.86	51.0	56.0	61.0
Special Central Assistance for Scheduled Castes Component Plan	Release of SCA to SCSP during the year	crore	458.77	587.28	775	890	1025
	To extend the coverage to additional BPL SC families	lakh	6.0	7.0	7.0 ¹	7.5	8.0
Hostels for SCs boys and Girls ²	Release of Central Assistance during the year	crore	31.56	78.19	145	160	185
	Augmentation of hostels capacity by targeted number of seats	Nos	2156 seats	8900 seats	9750 seats	10,750 seats	11,250 seats
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	172.96	353.24	535	600	700

¹The budgetary allocation during 2011-12, under the Scheme, has increased by Rs 150 crore as compared to 2010-11. It may lead to an increase of 1.5 lakh beneficiaries bringing the total number of beneficiaries to 8.5 lakh during 2011-12. 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.

² The cost norm for a hostel seat for SC boys and girls under the Scheme Babu Jagjivan Ram Chatrawas 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 2009-10	Actual value for FY 2010-11 (As on 31.3.2011)	Target value for FY 2011-12	Projected* value for FY 2012-13	Projected* value for FY 2013-14
OBC Students	To extend the coverage to targeted number of students	Lakh	20.37	16 (anticipated)	17 ³	18	19
Hostels for OBC boys and Girls	Release of Central Assistance during the year	crore	20.51	25.79	45	50	55
	Augmentation of hostels capacity by targeted number of seats	Nos	4000	4035	5000	5500	6000
Objective 3: Rehabilitation, Educational and Economic Development and Social Empowerment of Persons with Disabilities (PwDs)							
Assistance to Disabled Persons for Purchase/ Fitting of Aids and Appliances (ADIP)	Release of Grants-in-Aid during the year	Crore	60	69.68	100	120	140
	To provide the assistive devices to targeted number of PwDs	lakh	2.50 ⁴	2.50 (Anticipated)	2.8	3.00	3.5
Rehabilitation Services to PwDs under DDRS	Release of Grants-in-Aid during the year	crore	61.56	82.26	120	130	140
	Release of grants to identified NGOs to extend the coverage of targeted number of PwDs	lakh	1.14	2.30	2.5 ⁵	2.7	3.0

³ The Scheme of PMS-OBC is proposed to be revised during 2011-12, with broadly an increase of 76% increase in maintenance and other allowances. Therefore the target is fixed at 17 lakh against the actual coverage of 20.37 lakh in 2009-10.

⁴ The figure given earlier at 2.80 lakh beneficiaries for 2009-10 was not correct. The correct figure is 2.5 lakh beneficiaries. The actual number of beneficiaries during 2007-08 and 2008-09 were 2.24 and 2.10 lakh respectively. The target for 2011-12 is revised upwards to 2.80 lakh beneficiaries.

⁵ The increase in the number of beneficiaries from 1.14 lakh in 2009-10 to 2.30 lakh in 2010-11 was on account of (a) increase in number of NGOs assisted from 445 in 2009-10 to 530 in 2010-11 and (b) increase in the number of DDRCs supported under DDRS Scheme during 2010-11. Since DDRCs cover entire district, the number of beneficiaries supported has increased substantially with the increase in number of DDRCs funded under DDRS. As against only six DDRCs funded under DDRS in the year 2009-10, a total of 32 DDRCs have been funded under DDRS Scheme during the year 2010-11.

Table: Trend Values of the Success Indicators

Actions	Success Indicators	Unit	Actual value for FY 2009-10	Actual value for FY 2010-11 (As on 31.3.2011)	Target value for FY 2011-12	Projected* value for FY 2012-13	Projected* value for FY 2013-14
Objective 4: Support to Senior 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	19.72	20.67	40	42	44
	Release of grants to identified NGOs to extend the coverage of targeted number of old aged persons	Nos	33100	26300	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	41	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	1.20	1.26	1.32

*Projections are subject to the plan outlay to be allocated by the Planning Commission to the Ministry for the financial years 2012-13 and 2013-14.

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, and (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, 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.

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	81%
2.	Finance & Development Corporations under the Control of Ministry	5%
3.	National Institutes and Autonomous Bodies under the Ministry	3%
4	Other Agencies such as UGC, DAVP, Universities, Institutions of Excellence, Education, etc.	3%
5.	Non Government Organisations	8%

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.