



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of Social Welfare

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Society having conducive atmosphere for growth and development in a safe and protective environment ; ensuring dignified life to all the vulnerable groups such as children, women, elderly , PwDs(persons with Disabilities), members of SC, ST and OBCs.

Mission

i) Ensuring development, care and protection for children and facilitating access to learning, nutritional and health facilities. ii) Promoting social and economic empowerment of women through various policies and programmes, providing social security and institutional support to women in distress.iii) Providing equitable environment for development, growth and education of under privileged classes. iv) Providing equal opportunities for development, financial assistance and ensuring compatible infrastructure for the PwDs (persons with Disabilities)v) Provide social security and financial assistance to elderly people.

Objectives

- 1 Laying the foundation for dev. of children below 6 yrs with a focus on Supplementary Nutrition and pre-school, non-formal education and to enhance the awareness and capability of mothers for nutritional and health needs of the child;
- 2 Empowering adolescent girls (11-18 years) through nutrition, health care and life skills education, empowering marginalized women. providing financial assistance and residential facilities to women in distress.
- 3 Providing scholarship for educational upliftment of SCs, STs, OBCs, children of persons engaged in unclean occupation, PwDs(persons with Disabilities), student from minority communities and students from pahari speaking people community.
- 4 Ensuring mobility of PwDs(persons with Disabilities) so that they can live with dignity and honor and providing of financial assistance & educational support to them.
- 5 Providing social security to elderly people.
- 6 providing residential facility for students of under privileged classes in the form of hostels and residential facilities for orphans in the form of Bal-Ashrams.
- 7 Encouraging NGOs/social activists to work for the welfare of children, women, elderly and PwDs(persons with Disabilities).
- 8 Third party monitoring of Social Welfare Schemes(ICDS &SABLA).

Functions

- 1 Implementing the Integrated Child Development Services Scheme (ICDS); building capacities of Anganwadi workers and helpers under ICDS and construction of Anganwadi Centres;
- 2 Providing nutrition, life skills education, health education, home based skills, vocational training etc. to adolescent girls through the Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- (SABLA).

Section 1: Vision, Mission, Objectives and Functions

- 3 Providing cash for part compensation of wage loss and for health care of mother and infants with support for pregnant and lactating women through the Conditional Maternity Benefit Scheme- Indira Gandhi Matritva Sahyog Yojna (IGMSY);
- 4 Coordinating with other departments for convergence of policies, legislation, schemes and programmes relating to women and children.
- 5 Ensuring maintenance of quality standards in the orphanages run by the Govt. and the NGOs
- 6 Implementation of various legislations relating women, children, persons with disabilities.
- 7 Providing financial assistance under Integrated Social Security Scheme (ISSS), IGNOAPS, IGNWPS, IGDPS and NFBS.
- 8 Providing educational scholarships to students belonging to SC, OBC and Minority communities.
- 9 Providing of hostel facilities for SC and OBC students.

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Laying the foundation for dev. of children below 6 yrs with a focus on Supplementary Nutrition and pre-school, non-formal education and to enhance the awareness and capability of mothers for nutritional and health needs of the child;	30.00	[1.1] Implementation and universalization of ICDS	[1.1.1] No. of beneficiaries covered	Number	3.00	1184000	1065600	947200	82800	710400
			[1.1.2] Operationalization of new AWCs under on demand scheme.	Number	6.00	1000	900	800	700	600
			[1.1.3] Completion of 282 Anganwadi buildings.	%	2.00	100	90	80	70	60
			[1.1.4] completion of state level sample survey of malnutrition in coordination with health department by 31.03.2014	% of sample size	4.00	100	90	80	70	60
		[1.2] Strengthening, Monitoring and Supervision of ICDS	[1.2.1] Publication of of State level ICDS report for the period ending 31.03.2013 .	Date	2.00	01/01/2014	15/01/2014	31/01/2014	15/02/2014	28/02/2014
			[1.2.2] Report on random checking of food quality served at AWCs.	Number	1.00	88	80	71	62	53
			[1.2.3] No. of MPRs Filed for 22 district with in 21 days of the	Number	2.00	264	238	214	193	174

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			close of the month.							
			[1.2.4] No. of AWCS providing supplementary nutrition for stipulated number of days in a month/year	Number	4.00	29600	26640	23680	20720	17760
		[1.3] Implementation and Monitoring of IGMSY	[1.3.1] Beneficiaries covered for cash assistance under IGMSY(commulative).	Number	4.00	23000	20700	18400	16100	13800
			[1.3.2] Review of meetings at State level.	No. of meetings	1.00	4	3	2	1	0
			[1.3.3] Review meetings at Division level.	No. of meetings	1.00	12	10	9	8	7
[2] Empowering adolescent girls (11-18 years) through nutrition, health care and life skills education, empowering marginalized women. providing financial assistance and residential facilities to women in distress.	20.00	[2.1] Implementation and Monitoring of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	[2.1.1] Beneficiaries covered under SABLA.	Number	4.00	120000	108000	96000	84000	72000
			[2.1.2] Beneficiaries with normal grade (BMI)	%age	3.00	70	63	56	49	42
			[2.1.3] Beneficiaries covered for vocational training linked to	Number	3.00	5000	4500	4000	3500	3000

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			income generating units							
		[2.2] Providing financial assistance to widows and women in distress	[2.2.1] Beneficiaries under Indira Gandhi National Widow Pension Scheme (IGNWPS) Commulative	Number	2.00	8334	7500	6668	5835	5002
			[2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS)	Number	2.00	154667	139200	123734	108268	92802
			[2.2.3] Beneficiaries under National Family Benefit Scheme (NFBS)	Number	2.00	3300	3000	2700	2400	2100
		[2.3] Providing secure residential facilities to destitute women (Nari-Niketans).	[2.3.1] Number covered.	Number	1.00	450	405	360	315	270
			[2.3.2] complaint received	number	1.00	00	5	10	15	20
		[2.4] Evaluation of projects under STEP	[2.4.1] Mid-term/end of term evaluations completed	Number	1.00	5	4	3	2	1
			[2.4.2] Projects recommended	Number	1.00	8	7	6	5	4
[3] Providing scholarship for educational upliftment of SCs, STs, OBCs, children of persons engaged in unclean occupation, PwDs(persons with Disabilities), student from minority	12.00	[3.1] Providing of Pre-matric scholarship to children belonging to SC/ST/OBC children of persons engaged in unclean occupation ,student	[3.1.1] No. of students covered.	Number	4.00	500000	450000	400000	350000	300000

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
communities and students from pahari speaking people community.		from minority communities and students from pahari speaking people community.								
			[3.1.2] timely disbursement of scholarships.	No. of days	2.00	15	21	28	35	42
		[3.2] Providing of Post-matric scholarship to children belonging to SC/ST/OBC/PSP and student from minority communities.	[3.2.1] No. of students covered.	Number	4.00	55000	49500	44000	38500	33000
			[3.2.2] timely disbursement of scholarships.	No.of days	2.00	15	21	28	35	42
[4] Ensuring mobility of PwDs(persons with Disabilities) so that they can live with dignity and honor and providing of financial assistance & educational support to them.	12.00	[4.1] Providing Prosthetic aid and pension including the victims of militancy.	[4.1.1] No. of beneficiaries covered.	Number	2.00	3500	3150	2800	2450	2100
			[4.2] Providing financial assistance to PwDs(persons with Disabilities)	[4.2.1] No. of beneficiaries covered under Indra Gandhi National Disability Pension Scheme(IGNDPS)	Number	2.00	2789	2510	2233	1955
		[4.2.2] No. of beneficiaries covered under ISSS		Number	2.00	155460	139914	124368	108822	93276

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Providing Pre-Matric & Post-Matric Scholarship to Students with Disabilities.	[4.3.1] No. of students covered under pre-matric scholarship scheme	Number	2.00	3800	3420	3048	2660	2280
			[4.3.2] No. of students covered under post-matric scholarship scheme	Number	2.00	380	342	304	266	288
		[4.4] Facilitating by providing barrier free access, viz; ramps, hand rails etc. in office buildings and public places.	[4.4.1] Public places and buildings made access free.	Number	2.00	10	9	8	7	6
[5] Providing social security to elderly people.	5.00	[5.1] Financial assistance to old-aged persons under IGNOAPS and ISSS.	[5.1.1] Beneficiaries covered under ISSS	Number	3.00	151500	136350	121200	106050	90990
			[5.1.2] No. of beneficiaries covered under IGNOAPS	Number	2.00	139300	125370	111440	97510	83580
[6] providing residential facility for students of under privileged classes in the form of hostels and residential facilities for orphans in the form of Bal-Ashrams.	5.00	[6.1] Provision of new hostel for SCs,STs, OBCs	[6.1.1] Level of construction of stipulated number of buildings.	%	3.00	100	90	80	70	60
		[6.2] Running of Bal Ashram	[6.2.1] No. of beneficiaries covered	Number	2.00	1100	990	880	770	660
[7] Encouraging NGOs/social activists to work for the welfare of children, women, elderly and PwDs(persons with Disabilities).	4.00	[7.1] Evaluation of on-going projects by NGOs	[7.1.1] Mid-term/end of term evaluations completed.	Number	2.00	14	13	12	11	10

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[7.2] Project proposals by NGOs.	[7.2.1] Projects recommended.	Number	2.00	14	13	12	11	10
[8] Third party monitoring of Social Welfare Schemes(ICDS &SABLA).	2.00	[8.1] impact analysis of schemes being undertaken (ICDS & SABLA).	[8.1.1] Making Impact Analysis Report on the two schemes available by 31.03.2014	Number	2.00	2	1	1	1	1
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Laying the foundation for dev. of children below 6 yrs with a focus on Supplementary Nutrition and pre-school, non-formal education and to enhance the awareness and capability of mothers for nutritional and health needs of the child;	[1.1] Implementation and universalization of ICDS	[1.1.1] No. of beneficiaries covered	Number	972459	101000	1065600	1384000	1504000
		[1.1.2] Operationalization of new AWCs under on demand scheme.	Number	--	--	900	3000	3000
		[1.1.3] Completion of 282 Anganwadi buildings.	%	--	--	90	100	100
		[1.1.4] completion of state level sample survey of malnutrition in cordination with health department by 31.03.2014	% of sample size	--	--	90	100	100
	[1.2] Strengthening, Monitoring and Supervision of ICDS	[1.2.1] Publication of of State level ICDS report for the period ending 31.03.2013 .	Date	--	--	15/01/2014	--	--
		[1.2.2] Report on random checking of food quality served at AWCs.	Number	--	--	80	88	88
		[1.2.3] No. of MPRs Filed for 22 district with in 21 days of the close of	Number	--	--	238	264	264

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		the month.						
		[1.2.4] No. of AWCS providing supplementary nutrition for stipulated number of days in a month/year	Number	28382	28590	26640	34600	37600
	[1.3] Implementation and Monitoring of IGMSY	[1.3.1] Beneficiaries covered for cash assistance under IGMSY(commulative).	Number	--	19952	20700	24000	25000
		[1.3.2] Review of meetings at State level.	No. of meetings	4	4	4	4	4
		[1.3.3] Review meetings at Division level.	No. of meetings	12	12	12	12	12
[2] Empowering adolescent girls (11-18 years) through nutrition, health care and life skills education, empowering marginalized women. providing financial assistance and residential facilities to women in distress.	[2.1] Implementation and Monitoring of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	[2.1.1] Beneficiaries covered under SABLA.	Number	92186	111911	108000	120000	125000
		[2.1.2] Beneficiaries with normal grade (BMI)	%age	45	54	63	70	77
		[2.1.3] Beneficiaries covered for vocational training linked to income generating units	Number	2973	926	4500	5500	6000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.2] Providing financial assistance to widows and women in distress	[2.2.1] Beneficiaries under Indira Gandhi National Widow Pension Scheme (IGNWPS) Commulative	Number	4730	4730	7500	8334	8334
		[2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS)	Number	120421	120421	139200	154667	154667
		[2.2.3] Beneficiaries under National Family Benefit Scheme (NFBS)	Number	1857	770	3000	3500	4000
	[2.3] Providing secure residential facilities to destitute women (Nari-Niketans).	[2.3.1] Number covered.	Number	430	430	405	500	500
		[2.3.2] complaint received	number	--	--	05	0	0
	[2.4] Evaluation of projects under STEP	[2.4.1] Mid-term/end of term evaluations completed	Number	0	06	4	6	6
		[2.4.2] Projects recommended	Number	0	08	7	10	12
[3] Providing scholarship for educational upliftment of SCs, STs, OBCs, children of persons engaged in unclean occupation, PwDs(persons with Disabilities), student from minority communities	[3.1] Providing of Pre-matric scholarship to children belonging to SC/ST/OBC children of persons engaged in unclean occupation ,student from minority	[3.1.1] No. of students covered.	Number	360696	419558	450000	500000	550000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
and students from pahari speaking people community.	communities and students from pahari speaking people community.	[3.1.2] timely disbursement of scholarships.	No. of days	--	--	90	100	100
		[3.2] Providing of Post-matric scholarship to children belonging to SC/ST/OBC/PSP and student from minority communities.	[3.2.1] No. of students covered.	Number	53901	48383	49500	57000
		[3.2.2] timely disbursement of scholarships.	No. of days	--	--	90	100	100
	[4] Ensuring mobility of PwDs(persons with Disabilities) so that they can live with dignity and honor and providing of financial assistance & educational support to them.	[4.1] Providing Prosthetic aid and pension including the victims of militancy.	[4.1.1] No. of beneficiaries covered.	Number	--	--	3150	3800
	[4.2] Providing financial assistance to PwDs(persons with Disabilities)	[4.2.1] No. of beneficiaries covered under Indra Gandhi National Disability Pension Scheme(IGNDPS)	Number	4048	4048	2510	2789	2789
		[4.2.2] No. of beneficiaries covered under ISSS	Number	123585	123585	139914	155460	155460
	[4.3] Providing Pre-Matric & Post-Matric Scholarship to Students with Disabilities.	[4.3.1] No. of students covered under pre-matric scholarship scheme	Number	5776	7079	3420	4500	4700

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[4.3.2] No. of students covered under post-matric scholarship scheme	Number	305	320	342	350	350
	[4.4] Facilitating by providing barrier free access, viz.: ramps, hand rails etc. in office buildings and public places.	[4.4.1] Public places and buildings made access free.	Number	--	--	9	12	14
[5] Providing social security to elderly people.	[5.1] Financial assistance to old-aged persons under IGNOAPS and ISSS.	[5.1.1] Beneficiaries covered under ISSS	Number	114304	114304	136350	151500	151500
		[5.1.2] No. of beneficiaries covered under IGNOAPS	Number	129000	129000	125370	139300	139300
[6] providing residential facility for students of under privileged classes in the form of hostels and residential facilities for orphans in the form of Bal-Ashrams.	[6.1] Provision of new hostel for SCs,STs, OBCs	[6.1.1] Level of construction of stipulated number of buildings.	%	--	--	90	100	100
	[6.2] Running of Bal Ashram	[6.2.1] No. of beneficiaries covered	Number	891	1100	990	1200	1200
[7] Encouraging NGOs/social activists to work for the welfare of children, women, elderly and PwDs(persons with Disabilities).	[7.1] Evaluation of on-going projects by NGOs	[7.1.1] Mid-term/end of term evaluations completed.	Number	20	14	13	40	45

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[7.2] Project proposals by NGOs.	[7.2.1] Projects recommended.	Number	20	14	13	40	45
[8] Third party monitoring of Social Welfare Schemes(ICDS &SABLA).	[8.1] impact analysis of schemes being undertaken (ICDS & SABLA).	[8.1.1] Making Impact Analysis Report on the two schemes available by 31.03.2014	Number	--	--	90	95	100
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	21/03/2013	--	--
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2014	--	--
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	14/06/2013	--	--
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	--	--	20/09/2013	--	--
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	20/09/2013	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AWCs	Anganwadi centres
2	ICDS	Integrated Child Development Scheme.
3	IGMSY	Indira Gandhi Marritva sahyog Yojana.
4	IGNDPS	Indira Gandhi National Disabled pension scheme.
5	IGNOAPS	Indira Gandhi National old age Pension scheme.
6	IGNWPS	Indira Gandhi National Widow pension scheme.

Section 4: Acronym

Sl.No	Acronym	Description
7	ISSS	Integrated Social Security Scheme.
8	MPR	Monthly Progress report.
9	NFBS	National family Benefit Scheme.
10	NGO	Non- Governmental Organization.
11	OBCs	Other backward classes.
12	Persons with disability.	Rajiv Gandhi Scheme for Empowerment of Adolescent

Section 4: Acronym

Sl.No	Acronym	Description
13	PSP	Pahari speaking people.
14	PwD	Persons with disability.
15	SABLA	Rajiv Gandhi Scheme for Empowerment of Adolescent
16	SC	Schedule caste
17	SLC	State level Committee
18	ST	Schedule Tribe.

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.3] Completion of 282 Anganwadi buildings.	In the State maximum AWCS are housed in the rented accommodations and as such needs to be constructed.	Every habitation be provided centre where people can avail facilities under ICDS	282 AWCs have been proposed under restructured ICDS APIP to be taken in convergent manner with other department by leveraging the funds from MSDP, MPLADS, BRGF, MLADS, etc. Some are also being taken up out of the remaining Model AWCs.	
2	[1.1.4] completion of state level sample survey of malnutrition in cordination with health department by 31.03.2014	This is required as ICDS is being structured throughout the India . In order to assess the impact of the scheme on the nutritional status of the beneficiaries, life expectancy, reduction Infant Mortality rate, full immunization etc.	This has to be done throughout the state as AWCs are functional in every block of the State. Sample will be drawn randomly at the block level.		
3	[1.2.4] No. of AWCS providing supplementary nutrition for stipulated number of days in a month/year	The objectives of the Integrated Child Development Services are: <ul style="list-style-type: none"> • To improve the nutritional and health status of children in the age group 0-6years. • To lay the foundations for proper psychological, physical and social development of the child. • To reduce the incidence of mortality, morbidity, mal-nutrition and school drop outs. 	The Anganwadi Centre null(AWC) is the focal point of providing following services to the beneficiaries under ICDS i.e. <ol style="list-style-type: none"> a. Supplementary Nutrition. b. Immunization. c. Health checkups. d. Referral services. e. Non formal pre-school 	There are about 28599 functional AWCs in the state and recently GOI has sanctioned 1000 new AWCs on demand . These are meant for uncovered areas of the state including STs/SCs wherein supplementary nutrition is being provided to the beneficiaries for the 300	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.2.4] No. of AWCS providing supplementary nutrition for stipulated number of days in a month/year	<ul style="list-style-type: none"> • To achieve effective coordination of policy and implementation amongst the various Departments to promote child development. • To enhance the capacity of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education. • To ensure all-round development of child in early years the scheme of ICDS has been implemented with the assistance of Govt. of India and UNICEF through Social Welfare Department 	<p>education.</p> <p>f. Nutrition and health education.</p>	days in the year. for Normal children, severely nourished children and Pregnant / Lactating /Adolescent girls the rates are Rs.6 ,9 and 7 respectively.	
4	[2.1.1] Beneficiaries covered under SABLA.	<ul style="list-style-type: none"> • SABLA is a scheme which addresses multidimensional aspect of adolescent girls between the age group of 11-18 years both school going and out of school. <p>Main objectives of the scheme:</p> <p>a. Enable adolescent girls (AGs) for self-development and empowerment.</p> <p>b. Improve nutrition and health status.</p>	Economic empowerment of women by providing them vocational training under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls RGSEAG – SABLA	Increase in %age of women literacy rate & economic empowerment among women.	This is implemented in five districts of the State on pilot basis. The SABLA is a scheme which addresses multidimensional aspect of adolescent girls between the age group of 11-18 years both school going and out of school. During the current financial year 1.2 lacs beneficiaries are expected to be covered under this scheme.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.1.1] Beneficiaries covered under SABLA.	<p>c. Promote awareness about health, hygiene, adolescent reproductive and sexual health (ARSH), family and child care.</p> <p>d. Upgrade home based skills, life skill and vocational skills.</p> <p>e. Encouraging out of school AGs into formal/non-formal education.</p> <p>f. Provide information/guidance about existing public services such as PHC,CHC, Post Office, Bank, Police Station etc</p>	Economic empowerment of women by providing them vocational training under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls RGSEAG – SABLA	Increase in %age of women literacy rate & economic empowerment among women.	This is implemented in five districts of the State on pilot basis. TheSABLA is a scheme which addresses multidimensional aspect of adolescent girls between the age group of 11-18 years both school going and out of school. During the current financial year 1.2 lacs beneficiaries are expected to be covered under this scheme.
5	[2.1.2] Beneficiaries with normal grade (BMI)	Beneficiaries are being provided awareness and health education so that their nutritional & Health Status can be improved.	Improvement in the nutritional status of adolescent girls as reflected by Body Mass Index	By measuring increase in relation to the percentage of Body Mass Index.	
6	[2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS)	Financial Assistance to old aged persons males (60 years & above) females (55 and above) and who are destitute in the sense of having no means of subsistence from their own source of income or through financial support from family	Integrated Social Security Scheme (ISSS) <ul style="list-style-type: none"> • Old Age Pension • Widow Pension • Physically Handicapped Pension 	Number of beneficiaries provided assistance	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS)	<p>members or other sources. To destitute widows or divorced women with no source of income are provided Rs .200 per month as financial assistance .</p> <p>The poor Physically handicapped persons (including Blind, deaf, and dumb) having no source of income and degree of handicap is above 40% . The amount of pension is Rs. 400/ per month per beneficiary.</p>	<p>Integrated Social Security Scheme (ISSS)</p> <ul style="list-style-type: none"> • Old Age Pension • Widow Pension • Physically Handicapped Pension 	Number of beneficiaries provided assistance	
7	[2.2.3] Beneficiaries under National Family Benefit Scheme (NFBS)	The death of primary bread earner(male or female) should have occurred while he or she is in the age group of 18-59 years of age one time Financial Assistance of Rs. 10,000/- to the family . The GOI has recently increased it upto 20,000/-	National Family Benefit Scheme(NFBS)	Number of beneficiaries covered.	
8	[2.4.2] Projects recommended	The STEP Scheme was implemented in the State in the year 2004. The programme of STEP aims to make a significant impact on women in traditional sectors by upgrading skills and providing employment to such women on a Project basis by Mobilizing Women in viable groups,	Support to training and Employment Programme for Women (STEP)	Economic empowerment among women	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[2.4.2] Projects recommended	improving skills, arranging for productive assets, creating backward and forward linkages, improving/arranging for support services, providing access to credit awareness generation, gender sensitization, nutrition education, sensitization of project functionaries. The scheme covers 8 traditional sectors of employment viz. Agricultural, small Animal Husbandry, Dairying, fisheries, handlooms, handicrafts, khadi and village industries and sericulture.	Support to training and Employment Programme for Women (STEP)	Economic empowerment among women	
9	[3.1.2] timely disbursement of scholarships.	The department is providing pre and post matric scholarship to the SC/ST/OBC and other categories of students. The funds are available from Central Ministries and State Plan as per norms	Despite the availability of funds, some times it is found that disbursement is not made in time . The department has made this timely disbursement of Scholarships as a success indicator in order to avoid any such delays .	Scholarship schemes are being taken under Electronic Benefit Transfer schemes in future .	The efforts will be to transfer the scholarship funds after credit confirmation by the Finance department to the students under DBT system enabling them to utilized this for the purpose during that academic session.

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[5.1.2] No. of beneficiaries covered under IGNOAPS	To old age persons Male/Female in the age group of 60-79 Yrs of age who are living below poverty line rate is -Rs. 400/- Per month however , for BPL persons of 80 years or above the GOI has increased its share to Rs 500/- per month.	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Number of beneficiaries Covered	
11	[6.1.1] Level of construction of stipulated number of buildings.	At present , there are 07 SC/ST/OBC hostels are under construction. Out of these it is expected that 02 hostel (Gaddi &Sippi and SC Boys hostel at lander(Udampur) will be completed by ending this financial year. In other hostels the work is in progress and will covered more than 50% of works by ending this year.			The progress in other hostels depends is related to the availability of funds under the schemes .
12	[7.1.1] Mid-term/end of term evaluations completed.	As per the procedure / Guidelines prescribed by the ministry of tribal Affairs, Women and Child Development, Social Justice and Empowerment, Ministry of minority Affairs, etc GOI NGOs pply under various schemes to this department.	They are playing supplementary role in Government run schemes . They are providing free coaching to the students, care to the elderly persons, orphanages, nari-niketen, widows and destitute, special care for disabled persons.	During the year 2012-13, 30 cases were placed before the SLC and out of these 14 were forwarded to GOI by the department after recommended by the SLC. During the current year only 14 cases have been received abd are being examined for placing before the SLC.	Director Social welfare Jammu and Kashmir get the NGOs inspected through a team constituted by him. They forward the cases to the administrative department after examining said cases are placed before the SLC for approval or otherwise.

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Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Ministry	Ministry of Tribal Affairs	[3.1.1] No. of students covered. [3.2.1] No. of students covered. [6.1.1] Level of construction of stipulated number of buildings.	Timely release of required funds	Important for providing scholarship to the students and residential facility to them	Prescribed share under the schemes	targets not achieved
			Other Union Ministries	Beneficiaries under Indira Gandhi National Widow Pension Scheme (IGNWPS) [2.2.3] Beneficiaries under National Family Benefit Scheme (NFBS) [3.1.1] No. of students covered. [3.2.1] No. of students covered. No. of beneficiaries covered under Indra Gandhi National Disability Pension Scheme(IGNDPS) No. of beneficiaries covered under		Important for providing scholarship to the students and pension and other assistance to other beneficiaries		Objective not achieved

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				IGNOAPS No. of functional AWCs Operationalization of new AWCs under on demand scheme. Completion of Anganwadi buildings. Beneficiaries covered for cash assistance under IGMSY. [2.1.1] Beneficiaries covered under SABLA. [2.1.3] Beneficiaries covered for vocational training linked to income generating units		Universalization of ICDS for covering uncovered area especially for SCs and STs and smooth implementation of scheme and covering beneficiaries under sabla and IGMSY.		
			Ministry of Social Justice and Empowerment	[3.1.1] No. of students covered. [3.2.1] No. of students covered.		Important for providing scholarship to the students and hostel facility as well.		

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[6.1.1] Level of construction of stipulated number of buildings.				
State Government	J & K	Departments	Department of Planning & Development	No. of beneficiaries covered Operationalization of new AWCs under on demand scheme. Completion of Anganwadi buildings. [2.1.1] Beneficiaries covered under SABLA. Beneficiaries under Indira Gandhi National Widow Pension Scheme (IGNWPS) [2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS) [2.3.1] Number covered. No. of beneficiaries covered under Indra Gandhi National Disability Pension		important for providing assistance, covering beneficiaries		

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Scheme(IGNDPS) No. of beneficiaries covered under ISSS Beneficiaries covered under ISSS No. of beneficiaries covered under IGNOAPS [6.1.1] Level of construction of stipulated number of buildings.				
			Department of Finance	Beneficiaries under Indira Gandhi National Widow Pension Scheme (IGNWPS) [2.2.2] Beneficiaries covered under Integrated Social Security Scheme (ISSS) [2.2.3] Beneficiaries under National Family Benefit Scheme (NFBS) [3.1.1] No. of students covered.	Timely release of required funds/ Timely credit confirmation of the funds released by the GOI..	Important for providing timely financial assistance to the beneficiaries		Objective not achieved.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.2.1] No. of students covered. No. of beneficiaries covered under Indra Gandhi National Disability Pension Scheme(IGNDPS) No. of beneficiaries covered under ISSS No. of students covered under pre-matric scholarship scheme No. of students covered under post-matric scholarship scheme Beneficiaries covered under ISSS No. of beneficiaries covered under IGNOAPS				
			Department of Health & Medical Education	No. of functional AWCs	Assistance in providing health services i.e health checkups, immunization , referral services and conducting survey on malnutrition.	providing health facilities is and Important aspect of ICDS, sable and IGMSY Scheme	Periodic health checkups and timely immunization of beneficiaries of ICDS.Guidance /medical help needed during the referralservices (pre-natal/Post	Objectives can only be partly achieved.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Department of Health & Medical Education	<p>No. of functional AWCs</p> <p>No. of beneficiaries covered</p> <p>conducting state level sample survey of malnutrition in cordination with health department by 31.03.2014</p> <p>Beneficiaries covered for cash assistance under IGMSY.</p> <p>[2.1.1] Beneficiaries covered under SABLA.</p> <p>[2.1.2] Beneficiaries with normal grade (BMI)</p>	Assistance in providing health services i.e health checkups, immunization , referral services and conducting survey on malnutrition.	providing health facilities is and Important aspect of ICDS, sable and IGMSY Scheme	natal checkup and awareness regarding	Objectives can only be partly achieved.
			Department of PWD (R & B)	Completion of Anganwadi buildings.	Construction within the specified time period	improvement of infrastructure under ICDS. Providing barrier free access to PwD	On going project becompleted this year	Targets partly achieved

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				No. of such constructions initiated [6.1.1] Level of construction of stipulated number of buildings.				
			Department of Rural Development	Completion of Anganwadi buildings.	Construction within the specified time period .	improvement of infrastructure under ICDS.	Complete Construction of AWCs with convergence under MGNREGA	Target will not achieved

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Improvement in life expectancy of women/children, reduction in mal-nutrition and IMR.	State Social Welfare, Health Department, Planning department, and Ministry of WCD, GOI	Reduction in IMR Infant Mortality Rate	per1000 live birth	41	34	31	28	25
		Full immunization of infants	%	67	75	85	90	93
		Institutional deliveries	%	65	67	68	69	72
2 Economic Empowerment of Women	Social Welfare, Labour and employment, Technical Education, Ministry of WCD, GOI	Conducting of State level survey of the poor girls to have a innovative proposal/scheme for their betterment.	Number		926			
3 Improvement literacy rate	Social Welfare, Education Department.	Gross enrollment ratio	%		71.74			
4 Welfare of Senior Citizens and Women in Distress	State Social Welfare department, Planning department, Finance department and Ministry of Rural development , GOI	No. of Senior Citizens and Women in Distress provided financial Assistance	Number	362781	370090	408420	452967	453467
5 Providing equal opportunity and improvement in quality of life of physically challenged people.	Social welfare department, health deptt. and school education department	Number of physically challenged people getting financial assistance on monthly basis and physically challenged students getting scholarships.	Number	133459	133690	146195	163099	163299