

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	Very Good	Good	Fair	Poor		Raw Score	Weighted Score
						100%	90%	80%	70%	60%			
1 To lay the foundation for development of children below 6 years with focus on Supplementary Nutrition, non formal pre school education, awareness and capacity building of mothers about nutritional and health needs of the child.	26.00	Universalisation and operationalization of ICDS	Number of additional AWC to be made functional	No	2.00	1141	1026	913	798	685	1136	99.57	1.99
			Number of additional ICDS projects to be made functional	No. of Projects	2.00	19	17	15	13	11	19	100.0	2.0
		Providing Infrastructure for AWCs	Repair and maintenance of AWC	No	3.00	1500	1350	1200	1050	900	3154	100.0	3.0
		Strengthening knowledge of mothers regarding health and nutritional aspects of children and importance of pre-school education through mothers meeting, NHE camps and Village Health Day, Supplying pre-school kit materials to AWC and providing SNP	Reduction in the no. of severely malnourished children	%	5.00	1.70	1.90	2.10	2.50	2.80	1.41	100.0	5.0
			Enhanced enrollment of all children below 6 years in AWCs	No	3.00	3771495	3394346	3017196	2640046	2262897	3809786	100.0	3.0
		Effective implementation of IGMSY	No. of pregnant women & children benefitted in Kolar and Dharwad	No	3.00	63839	57455	51071	44687	38303	120524	100.0	3.0
		Effective implementation of Balasanjivini.	Number of children referred	No	3.00	2284	2055	1827	1598	1370	8208	100.0	3.0

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		Effective implementation of New Pension Scheme - NPS lite	No. of AWW/ AWH newly enrolled under NPS lite scheme	No	3.00	125705	113135	100564	87994	75423	109856	87.39	2.62
		Assess and build capacity of all ICDS functionaries for effective monitoring	Training of ICDS functionaries	No	2.00	31420	28278	25316	21994	18852	32114	100.0	2.0
2 To empower adolescent girls (11-18 years) through nutrition, health care and life skill education.	2.00	Distribution of SNP	Timely distribution of SNP to adolescent girls	No	2.00	447482	402733	357986	313237	268489	460897	100.0	2.0
3 To provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with law.	10.00	Setting up of District Child Protection units and Monitoring and Supervision	No. Functional	No	2.50	30	25	20	15	10	30	100.0	2.5
		Organize Training programme for different Stake Holders	No. of training programme / workshops completed	No	2.00	30	20	15	10	5	34	100.0	2.0
		Monitoring and Supervision of CWCs	No. Functional as per norms	No of Divisions	1.00	4	3	2	1	0	4	100.0	1.0
		Registration of Child care institutions in phased manner	No. registered	No	1.00	200	150	100	75	50	112	82.4	0.82
		Development of IEC materials	No. of IEC materials developed	No	1.00	5	4	3	2	1	2	70.0	0.7
		Need assessment survey of children in need of care and protection	Number of surveys completed	No	1.00	15	12	10	8	6	0	0.0	0.0
		Shelter homes for Children in urban and semi urban areas in a phased manner	No. Functional	No	1.00	9	8	7	6	5	23	100.0	1.0

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		Programme for Orphan Vulnerable Children affected or infected with HIV/AIDS	No. of children covered based on survey	No	0.50	3500	3000	2500	1500	500	7837	100.0	0.5
4 To create awareness on the consequences of Child Marriage and to prevent child marriage in the state.	1.00	IEC activities are awareness through electronic, print and other media - street plays, hoardings, stickers, leaflets, hand bills, messages from celebrities and radio programmes.	Holding of awareness campaigns	No	1.00	17	15	14	12	10	17	100.0	1.0
5 To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils.	15.00	Appointment of computer operators for effective implementation of the Bhagya lakshmi	Number of computer operators appointed	No	0.50	32	29	26	22	19	3	0.0	0.0
		Issue of bonds to Bhagyalakshmi beneficiaries and online monitoring of the same and strengthen the data base	Number of bonds issued	No	13.50	242575	218318	194060	169803	145545	379091	100.0	13.5
		Training of education Department officials-child tracking	Number of training programme conducted	No	0.50	30	27	24	21	18	0	0.0	0.0
		Organize health check up programme	Number of camps held	No	0.50	30	27	24	21	18	30	100.0	0.5
6 To prevent trafficking of women and children	1.00	Create awareness through training programmes	Number of training programmes held	No	1.00	30	27	24	21	18	30	100.0	1.0
7 To enable Economic, Social and Political Empowerment of women by implementing the following acts and rules - Dowry Prohibition Act,	15.00	Construction of Taluk Marketing Bhavanas'	Timely releasing funds	No	1.00	4	3	2	1	0	4	100.0	1.0

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1961 with amendments of 1984 & 1986, The Karnataka Marriage Act 1976, Karnataka devadasis (prohibition of dedication) Act 1982 and Protection of women from domestic violence Act, 2005													
		Construction Division Level Training Centres for SHGs.	Timely releasing funds	No	1.00	4	3	2	1	0	4	100.0	1.0
		Empowerment of Clusters and Block Society. (SDP) Incentives to Groups involving in I.G.A.	Disbursement of incentives	Groups	1.00	2000	1900	1800	1700	1600	2000	100.0	1.0
		Incentives to Groups for excess savings	Disbursement of incentives	Groups	1.00	319	287	255	223	192	1216	100.0	1.0
		Incentives to Groups involving in I.G.A.	Disbursement of incentives	Groups	1.00	1800	1700	1600	1500	1400	2871	100.0	1.0
		6% interest subsidy to interest groups.	Disbursement of subsidy.	Groups	1.00	1200	1100	1000	900	800	300	0.0	0.0
		Conducting exhibition at Taluk and District Level.	Covering all districts	No	1.00	30	27	24	21	18	30	100.0	1.0
		Revolving fund for the groups formed during the year 2011-12	Disbursement of all groups	Groups	2.00	10000	9000	8000	7000	6000	6083	60.83	1.22
		Provision of Mobile Van to facilitate the sale of the products of SHGs'	Timely releasing funds	No	1.00	8	7	6	5	4	9	100.0	1.0
		Wide publicity through Media for IGA (Income Generating Activities)	No. of Districts	No	0.50	30	27	24	21	18	30	100.0	0.5
		Selection of beneficiaries for loans	No. of Loans sanctioned	No	0.50	9332	8398	7465	6532	5599	9742	100.0	0.5

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		EDP training for selected beneficiaries	No. trained	No	0.50	9332	8398	7465	6532	5599	9742	100.0	0.5
		Release of subsidy amount to the beneficiaries through the bank	Timely release	No	0.50	9332	8398	7465	6532	5599	9742	100.0	0.5
		Confirmation of Asset creation	No. of assets created	No	0.50	9332	8398	7465	6532	5599	9742	100.0	0.5
		Providing assistants for Ex-devadasi womens to take up Income Generating Activities	Effectiveness in repayment	No	0.50	1710	1539	1368	1197	1026	2988	100.0	0.5
		Construction of Houses to ex-devadasis women who are included in the 1993-94 and 2007-08 survey	Timely release of funds	No	1.00	1250	1125	1000	875	750	1250	100.0	1.0
		Payment of pension to Ex-devadasis	Timely payment of pension	No	1.00	25810	23229	20648	18067	15486	25810	100.0	1.0
8 To provide relief and rehabilitation to vulnerable and marginalized women who lack family / societal and independent means of income.	9.00	Organizing training programmes to Protection Officers, Police officers, Medical officers and service providers for Protection of Women from Domestic Violence	Number of Trainings organised	No	1.00	4	4	3	3	2	4	100.0	1.0
		Awareness camps to Anganawdi workers, Self Help Groups and General Public.	Awareness camps organised.	No	1.00	930	837	744	651	558	900	96.77	0.97
		Setting up of Santhwana Centres	New Santhwana Centres functioned.	No	1.00	9	8	7	6	5	5	60.0	0.6
		Organising training programmes to Social Workers and for	Training Programmes organised	No	1.00	3	3	2	2	2	3	100.0	1.0

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		Counsellors working in Santhwana Centres												
		Providing pension to identified destitute women	Timely release of budget	Date	0.50	31/12/2012	31/01/2013	28/02/2013	31/03/2013	31/03/2013		N/A	N/A	
		Providing honorarium to identified unmarried women	Identification of beneficiaries for release of honorarium	Date	0.50	31/12/2012	31/01/2013	28/02/2013	31/03/2013	31/03/2013		N/A	N/A	
		Construction of Working Women's Hostels at District Head quarters	Issue of sanction order	No	0.50	2	2	2	1	1	1	60.0	0.3	
		Maintenance of Hostel for Girls	No. of girls provided accommodation	No	1.50	3194	2875	2555	2235	1916	2875	90.0	1.35	
		Attendance scholarship to rural girls	No. of rural girls provided scholarship	No	1.00	19747	17772	15798	13823	11848	15504	78.51	0.79	
		Creches for children of working women	No. of children provided crech facility	No	1.00	2500	2250	2000	1750	1500	2250	90.0	0.9	
9	1.00	To mainstream gender concerns in policies, programmes and schemes of Government through gender budgeting.	Organising training programmes for officers of different departments under Gender Budgeting	Number of training programmes organised	No	1.00	2	2	2	1	1	2	100.0	1.0
10	2.00	To Provide need based educational facilities to children with disabilities.	Dept. has promoted establishment of Special schools through Non Government Organizations with financial assistance.	Number of schools financially benefitted.	No	1.00	118	106	94	82	71	76	64.55	0.65
			Providing scholar ships & meritorious awards for students with disabilities from 1st standard to post graduation.	number of differently abled children benefited	No	1.00	25000	22500	20000	17500	15000	29983	100.0	1.0
11	1.00	To identify, create awareness,	Educated youths among persons with disabilities	number of differently abled benefited.	No	1.00	5804	5224	4643	4063	3482	4578	78.88	0.79

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dissemination of information and referral services for comprehensive total rehabilitation services at the door step of Persons with Disabilities		are engaged as MRWs and VRWs to work on hired honorarium basis at taluk and village level, who are identifying and arranging to provide required rehabilitation services.											
12 Enhance financial assistance to the differently abled persons and provide self employment opportunities	1.00	Promote self employment opportunities differently abled through various schemes:-Adhara, SHGs and such other schemes of different depts.	number of differently abled benefited.	Units	1.00	1400	1260	1120	980	840	1910	100.0	1.0
13 To restore mobility for persons with disabilities and ensure independency in activities of daily living and self help needs by providing suitable assistive devices.	1.00	Providing suitable aids and appliances such as Tricycles, Wheel Chairs, Artificial limbs, ax. Crutches, hearing aids, Mobility cane etc. free of costs under schemes of Government.	number of diferently abled benefited.	No	1.00	5300	4770	4240	3710	3180	11332	100.0	1.0
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	31/08/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012		N/A	N/A
		Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	31/08/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012	13/06/2013	100.0	2.0
* Efficient use of IT in the Department	1.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	Percentage	1.0	95	85	80	75	70	65	0.0	0.0
* Administrative Reforms	3.00	Simplification of procedures	Number of redundant procedures identified	Number	1.0						0	N/A	N/A

* Mandatory Objective(s)

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			(Based on credible action plan prepared by the department and endorsed by the ATF Committee)										
			Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0						0	N/A	N/A
			Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0						0	N/A	N/A
* Evaluation	2.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	2.0	90	85	80	75	70	0	0.0	0.0
* Submission of Reports and Citizen's Charter	3.00	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	1.0	01/03/2012	03/03/2012	05/03/2012	07/03/2012	09/03/2012		N/A	N/A
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	1.0	90	85	80	75	70	80	80.0	0.8
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2012	07/01/2013	14/01/2013	21/01/2013	28/01/2013		N/A	N/A

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* Ensuring Compliance to the Financial Accountability Framework	2.00	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	1.0	90	85	80	75	70	100	100.0	1.0
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	1.0	90	85	80	75	70	0	0.0	0.0

* Mandatory Objective(s)

Total Composite Score : 81.49