



Government of India

R F D

(Results-Framework Document)
for

Women & Child Development

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Facilitate women to become economically and socially empowered, so that they contribute as healthy and equal partners in an environment free from violence and discrimination. Provision of opportunities to children and adolescent girls for growth and development to the fullest in safe and protected environment.

Mission

A. Promoting social & economic empowerment of women and adolescent girls through various policies and programmes, mainstreaming gender concerns, creating awareness about their rights and facilitating institutional and legislative support for enabling them to develop to their full potential. B. Ensuring development and protection of women and children through various policies and programmes, spreading awareness about their rights and facilitating access to learning and supplementary nutrition for targeted groups, institutional and legislative support for enabling them to grow and develop to their full potential.

Objectives

- 1 To lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child .
- 2 To empower adolescent girls (11-18 years) through nutrition, health care and life skill education.
- 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 the law.
- 4 To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961 ,The Prohibition of Child Marriage Act, 2006..
- 5 To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.
- 6 To prevent women and children from being abused and trafficked.
- 7 To enable Economic and Social Empowerment of women
- 8 To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development
- 9 To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal mechanism for better understanding of issues related to women and children and to improve efficiency in delivery of services.
- 10 efficient functioning of RFD system
- 11 improving internal efficiency / responsiveness/ service delivery of department

Functions

- 1 Framing and implementing legislations, policies, programmes and schemes for social and economic empowerment of women, protection and development of children.

Section 1: Vision, Mission, Objectives and Functions

- 2 Universalisation of Integrated Child Development Scheme , capacity building of grass root level workers, providing nutrition, life skill education, vocational training, health education, home based skills to adolescent girls.
- 3 Implementation of Integrated Child Protection Scheme.
- 4 To ensure effective implementation of the protection of women from Domestic Violence Act 2005, Dowry Prohibition Act 1961, The Prohibition of Child Marriage Act, 2006 & to provide support services to aggrieved women/families.
- 5 Awareness generation and advocacy including correcting bias against girl child and education about rights of women and children.
- 6 Advocacy and awareness generation on trafficking and setting up of rehabilitation homes for trafficked women and children through NGO's and also shelters / short stay homes, for women in distress.
- 7 Coordinating with other departments for convergence of programmes and services relating to women and children,
- 8 Skill upgradation for employment of women and improving access of women to banking and credit facilities for entrepreneurial activities.
- 9 Efficient functioning of State Resource Centre for women , State Child Right Commission for Children and e-services to citizen.

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] To lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child .	32.00	[1.1] Universalization and operationalization of ICDS	[1.1.1] Number of New AWC to be made functional	Number	4.00	478	400	375	350	325
		[1.2] Providing Infrastructure for AWC	[1.2.1] Completion of Construction of New Anganwari Centres	Number	4.00	600	550	500	450	400
		[1.3] Strengthening Pre School Activities/ Support for pre School Education	[1.3.1] Providing Swings	Number of AWCs	2.00	8500	8000	7000	6000	5000
			[1.3.2] Providing Small Tables and Chairs for children	Number of AWCs	2.00	1970	1875	1775	1675	1575
			[1.3.3] Providing Pre-School Education Kit	Number of AWCs	1.00	25699	25311	23223	21223	19223
		[1.4] Strengthening of Nutritional and health aspects of Children	[1.4.1] Immunization	%age of Children covered	1.00	100	95	90	85	80
			[1.4.2] Reduction in number existing severely Underweight children	%age	1.00	12	10	8	6	4
			[1.4.3] Reduction in number of moderately underweight children	%age Point	1.00	2.25	2.0	1.75	1.50	1.25

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.4.4] Reduction in number of severely underweight children in 9 high burdened districts Gurgaon , Faridabad , Panipat , Kaithal , Yamunanagar , Bhiwani , Rohtak , Narnaul and Rewari	%age	2.00	2.25	2.0	1.75	1.50	1.25
			[1.4.5] Nutrition and Health Education Sessions	No. of sessions in lacs	1.00	8.0	7.6	7.0	6.5	6.0
			[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	Date	1.00	28/02/2014	31/03/2014	31/03/2014	31/03/2014	31/03/2014
			[1.4.7] Formulation State Nutrition Policy	Date	1.00	01/02/2014	01/03/2014	10/03/2014	20/03/2014	31/03/2014
	[1.5] Revised MIS in ICDS - Implementation of New Registers and Formats of reporting inAWCs	[1.5.1] Supply of New Registers / Formats (upto 31 Jan. 2013)	%age	1.00	100	95	90	85	80	
		[1.5.2] Training regarding new Registers / format by 31st March 2013	No. of Person to be trained	1.00	26000	24000	22000	20000	18000	
	[1.6] Monitoring of ICDS	[1.6.1] Field visits for monitoring by Pos	%age of Visits	2.00	100	95	90	85	80	

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%		
			, CDPOs and Supervisors as per norms									
		[1.7] Capacity Building of ICDS functionaries	[1.7.1] Job training for AWWs	%age of person trained	1.00	100	90	80	70	60		
			[1.7.2] Orientation training for AWH	--	1.00	100	90	80	70	60		
			[1.7.3] Refresher training for Supervisors	--	1.00	100	90	80	70	60		
		[1.8] Timely disbursement of funds to the districts and blocks for honorarium of AWW/ AWH	[1.8.1] Transfer of funds from state to field offices	Date in Qtr	1.00	7	10	12	14	16		
			[1.8.2] Transfer of funds from CDPO office to AWW/AWH	Date in month	1.00	7	10	12	14	16		
		[1.9] Effectctive Implementation of IGMSY in Pilot District of Panchkula	[1.9.1] Transfer of funds to pregnant and lactating women	No. of Pregnant /Lactatin g women	2.00	5100	4700	4500	4300	4100		
[2] To empower adolescent girls (11-18 years) through nutrition, health care and life skill education.	4.00	[2.1] Training of POs , CDPOs & Supervisors in Six Pilot Districts.	[2.1.1] Training to all Stake holders	%age	1.00	100	95	90	85	80		
		[2.2] Nutrition to the adolescent Girls	[2.2.1] Number of Adolescent Girls given Nutrition	% age	1.00	85	75	65	55	45		
		[2.3] Vocational Training	[2.3.1] AGs between 16 to 18 Years	No of Beneficie ries	1.00	1075	1050	975	925	875		

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%
		[2.4] Awards to Rural adolescent girls for toppers in matric and senior secondary exam conducted by Board of school Education Haryana	[2.4.1] Awards to be distributed at the blocks level	%age	1.00	100	95	90	85	80
[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 the law.	18.00	[3.1] Setting up of CWCs& JJB	[3.1.1] Setting up of Child Welfare Committees and Juvenile justice board in all 21 districts of State	%age	2.00	100	95	90	85	80
		[3.2] Organise Training programme for different stake holders	[3.2.1] Organizing Training for staff of DCPU and CCI	%age	2.00	100	95	90	85	80
		[3.3] Registration of Child Care Institution in Phased Manner	[3.3.1] All CCIs to apply and eligible ones to be registered under JJ Act.	Number of CCIS to be registered	3.00	35	30	25	20	15
		[3.4] Expansion of Child line services	[3.4.1] Setting up of Child Help lines	District	2.00	2	1	--	--	--
			[3.4.2] Responses to Child Help line calls received	Percent	1.00	100	90	80	70	60
		[3.5] Need Assessment Survey of Children in need of Care and protection	[3.5.1] Survey for assessing the need for care and protection of children in the state	% age	2.00	100	90	80	70	60
		[3.6] Adding Capacity for children in need of care	[3.6.1] . Expansion in number of	children homes	2.00	2	1	--	--	--

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%
		and protection	Children's Home in State							
		[3.7] Completion of construction of new Observation Homes for children in Urban and semi Urban areas in phased manner.	[3.7.1] Starting construction of /Children Homes in the state.	Observation home	2.00	1	1	--	--	--
		[3.8] Medical care, follow up and counselling of Orphan / Vulnerable or HIV Aids Positive Children.	[3.8.1] Health Check-up of all such Children	%age of Children	2.00	100	90	80	70	60
[4] To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961, The Prohibition of Child Marriage Act, 2006..	5.00	[4.1] No. of Complaints received under DV Act and Application filed in the court	[4.1.1] No. of application filed in court	No. of application filed in court	2.00	650	600	550	500	450
		[4.2] Percentage of women provided mediation under DV Act.	[4.2.1] Complaints resolved through mediation	no. of women assisted	2.00	250	200	160	140	100
		[4.3] No. of Child Marriage Prevented through counselling / Injunctions orders.	[4.3.1] Stoppage of Child marriage	Child marriage-stoppage %Reported	1.00	75	70	65	55	45
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.	8.00	[5.1] Training on Gender Sensitization for Panches, Sarpanches and members of village level committee and sakshar mahila samooch.	[5.1.1] Number of Training Programmes	No. of Batches	3.00	78	70	62	54	50

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%
		[5.2] Ladli	[5.2.1] Beneficiaries Covered	Number of Beneficiaries	5.00	28000	26000	24000	21000	19000
[6] To prevent women and children from being abused and trafficked.	1.00	[6.1] State level Advisory Committee meetings	[6.1.1] State level meetings held	Number of Meetings	1.00	2	1	--	--	--
[7] To enable Economic and Social Empowerment of women	6.00	[7.1] Education loan to Girls	[7.1.1] Number of Girls Students assisted	Number of Girls Students	2.00	1550	1500	1000	950	900
		[7.2] Individual Loaning to Women	[7.2.1] No. of Women benefited	No. of Beneficiaries	2.00	250	200	190	180	170
		[7.3] Awards to women achievers in various categories	[7.3.1] .State level Awards to be distributed on International Womens Day I,e 8th March	Percentage of Awards	1.00	100	95	90	85	80
		[7.4] Meeting of State Mission Authority	[7.4.1] Meeting Conducted	Meeting	1.00	1	1	--	--	--
[8] To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development	7.00	[8.1] One new Swadhar Greh	[8.1.1] Sanction for new Swadhar Greh by GOI	Swadhar Greh	1.00	1	1	--	--	--
		[8.2] Skill Development of Women	[8.2.1] No. of Women Trained	No of Beneficiaries	2.00	210	200	180	160	140

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%
		[8.3] Medical facility for women in women's shelter homes (All Category)	[8.3.1] Health checkup of all women inmates	Percentage of Women covered	2.00	100	90	80	70	60
		[8.4] State level seminars by SRCW	[8.4.1] seminar	Percentage	1.00	100	100	--	--	--
		[8.5] Formulation of State policy by SRCW	[8.5.1] Formulation of policy	Date	1.00	15/02/2014	26/02/2014	15/03/2014	20/03/2014	31/03/2014
[9] To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal mechanism for better understanding of issues related to women and children and to improve efficiency in delivery of services.	9.00	[9.1] Efficient use of IT in the department	[9.1.1] Timely updation of Website Contents 24 X 7 Website Server Available to User - %age of failure time for the year (Sever Down Tim	Server downtime in no. of days	3.00	1	2	3	4	5
			[9.1.2] Delivery of e-services online IGMSY	percent	1.00	100	90	80	70	60
			[9.1.3] Computerization of Ladli records	Date	2.00	15/07/2013	15/08/2013	16/09/2013	15/10/2013	15/11/2013
			[9.1.4] Online Payment of monthly honorarium to AWW,AWH	Percentage	1.00	100	90	80	--	--
		[9.2] Timely Claim of Central Assistance as due	[9.2.1] Percentage of Schemes , Projects for which reimbursement as due from Central Government is claimed fully on time	Percentage	2.00	100	90	80	--	--

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%
* Efficient Functioning of the RFD	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/04/2013	30/04/2013	03/05/2013	07/05/2013	10/05/2013
		Finalize a Strategic Plan	Finalize the Strategic Plan for next years	Date	2.0	24/02/2014	25/02/2014	26/02/2014	27/02/2014	28/02/2014
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers	Percentage of RCs covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved with in perscribed timeline	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
[1] To lay the foundation for development of children below 6 years with focus on nutrition, health and non formal pre-school education and awareness and capacity building for mothers about nutritional and health needs of the child .	[1.1] Universalization and operationalization of ICDS	[1.1.1] Number of New AWC to be made functional	Number	6765	368	400	--	--
	[1.2] Providing Infrastructure for AWC	[1.2.1] Completion of Construction of New Anganwari Centres	Number	188	1183	550	450	450
	[1.3] Strengthening Pre School Activities/ Support for pre School Education	[1.3.1] Providing Swings	Number of AWCs	3000	3375	2700	3000	3000
		[1.3.2] Providing Small Tables and Chairs for children	Number of AWCs	3250	1875	1875	2000	2000
		[1.3.3] Providing Pre-School Education Kit	Number of AWCs	--	25443	25311	25962	25962
	[1.4] Strengthening of Nutritional and health aspects of Children	[1.4.1] Immunization	%age of Children covered	100	--	95	95	95
		[1.4.2] Reduction in number existing severely Underweight children	%age	--	--	10	10	10
		[1.4.3] Reduction in number of moderately underweight children	%age Point	--	--	2.0	2.0	2.0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.4.4] Reduction in number of severely underweight children in 9 high burdened districts Gurgaon , Faridabad , Panipat , Kaithal , Yamunanagar , Bhiwani , Rohtak , Narnaul and Rewari	%age	--	--	10	10	10
		[1.4.5] Nutrition and Health Education Sessions	No. of sessions in lacs	7.6	--	7.6	8.0	8.0
		[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	Date	--	14/02/2013	31/03/2014	--	--
		[1.4.7] Formulation State Nutrition Policy	Date	--	--	31/12/2013	--	--
	[1.5] Revised MIS in ICDS - Implementation of New Registers and Formats of reporting inAWCs	[1.5.1] Supply of New Registers / Formats (upto 31 Jan. 2013)	%age	--	0	100	--	--
		[1.5.2] Training regarding new Registers / format by 31st March 2013	No. of Person to be trained	--	0	24000	--	--
	[1.6] Monitoring of ICDS	[1.6.1] Field visits for monitoring by Pos , CDPOs and Supervisors as per	%age of Visits	40	95	95	95	95

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
		norms						
	[1.7] Capacity Building of ICDS functionaries	[1.7.1] Job training for AWWs	%age of person trained	99.39	114	90	95	95
		[1.7.2] Orientation training for AWH	--	80.5	73	90	95	95
		[1.7.3] Refresher training for Supervisors	--	120.53	99.98	90	95	95
	[1.8] Timely disbursement of funds to the districts and blocks for honorarium of AWW/ AWH	[1.8.1] Transfer of funds from state to field offices	Date in Qtr	--	9	10	10	10
		[1.8.2] Transfer of funds from CDPO office to AWW/AWH	Date in month	--	10	10	10	10
	[1.9] Effecttive Implementation of IGMSY in Pilot District of Panchkula	[1.9.1] Transfer of funds to pregnant and lactating women	No. of Pregnant/ Lactating women	5105	4419	4700	4700	4700
[2] To empower adolescent girls (11-18 years) through nutrition, health care and life skill education.	[2.1] Training of POs , CDPOs & Supervisors in Six Pilot Districts.	[2.1.1] Training to all Stake holders	%age	--	80	95	95	95
	[2.2] Nutrition to the adolescent Girls	[2.2.1] Number of Adolescent Girls given Nutrition	% age	65	97	75	75	75
	[2.3] Vocational Training	[2.3.1] AGs between 16 to 18 Years	No of Beneficiaries	963	1486	1050	1100	1100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.4] Awards to Rural adolescent girls for toppers in matric and senior secondary exam conducted by Board of school Education Haryana	[2.4.1] Awards to be distributed at the blocks level	%age	--	--	95	--	--
[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 the law.	[3.1] Setting up of CWCs& JJB	[3.1.1] Setting up of Child Welfare Committees and Juvenile justice board in all 21 districts of State	%age	100	100	95	95	95
	[3.2] Organise Training programme for different stake holders	[3.2.1] Organizing Training for staff of DCPU and CCI	%age	--	100	95	95	95
	[3.3] Registration of Child Care Institution in Phased Manner	[3.3.1] All CCIs to apply and eligible ones to be registered under JJ Act.	Number of CCIS to be registered	50	81	35	25	10
	[3.4] Expansion of Child line services	[3.4.1] Setting up of Child Help lines	District	3	4	1	1	1
		[3.4.2] Responses to Child Help line calls received	Percent	--	100	90	90	90
	[3.5] Need Assessment Survey of Children in need of Care and protection	[3.5.1] Survey for assessing the need for care and protection of children in the state	% age	--	100	90	90	--
	[3.6] Adding Capacity for children in need of care and protection	[3.6.1] . Expansion in number of Children's Home in State	children homes	--	1	1	1	1

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
	[3.7] Completion of construction of new Observation Homes for children in Urban and semi Urban areas in phased manner.	[3.7.1] Starting construction of /Children Homes in the state.	Observation home	--	0	1	--	--
	[3.8] Medical care, follow up and counselling of Orphan / Vulnerable or HIV Aids Positive Children.	[3.8.1] Health Check-up of all such Children	%age of Children	--	100	90	90	90
[4] To create awareness and to provide support services to aggrieved women/families about the protection of women from Domestic Violence Act 2005, Dowry Act 1961 ,TheProhibition of Child Marriage Act, 2006..	[4.1] No. of Complaints received under DV Act and Application filed in the court	[4.1.1] No. of application filed in court	No. of application filed in court	446	636	600	600	600
	[4.2] Percentage of women provided mediation under DV Act.	[4.2.1] Complaints resolved through mediation	no. of women assisted	--	--	200	--	--
	[4.3] No. of Child Marriage Prevented through counselling / Injunctions orders.	[4.3.1] Stoppage of Child marriage	Childmarriage-stoppage %Reported	100	85	70	70	70
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils affecting women adversely.	[5.1] Training on Gender Sensitization for Panches , Sarpanches and members of village level committee	[5.1.1] Number of Training Programmes	No. of Batches	--	78	70	78	78

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
	and sakshar mahila samooh.							
	[5.2] Ladli	[5.2.1] Beneficiaries Covered	Number of Beneficiaries	24000	31000	26000	27000	28000
[6] To prevent women and children from being abused and trafficked.	[6.1] State level Advisory Committee meetings	[6.1.1] State level meetings held	Number of Meetings	1	1	1	1	1
[7] To enable Economic and Social Empowerment of women	[7.1] Education loan to Girls	[7.1.1] Number of Girls Students assisted	Number of Girls Students	298	612	1500	1500	1500
	[7.2] Individual Loaning to Women	[7.2.1] No. of Women benefited	No. of Beneficiaries	250	722	200	200	200
	[7.3] Awards to women achievers in various categories	[7.3.1] .State level Awards to be distributed on International Womens Day I,e 8th March	Percentage of Awards	90	0	95	95	95
	[7.4] Meeting of State Mission Authority	[7.4.1] Meeting Conducted	Meeting	--	1	1	1	1
[8] To Provide relief and rehabilitation to vulnerable and disadvantaged women including skill development and economic development	[8.1] One new Swadhar Greh	[8.1.1] Sanction for new Swadhar Greh by GOI	Swadhar Greh	2	0	1	4	4
	[8.2] Skill Development of Women	[8.2.1] No. of Women Trained	No of Beneficiaries	--	1560	200	200	200
	[8.3] Medical facility for women in women's	[8.3.1] Health checkup of all women inmates	Percentage of	--	100	90	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	shelter homes (All Category)		Women covered					
	[8.4] State level seminars by SRCW	[8.4.1] seminar	Percentage	--	--	100	--	--
	[8.5] Formulation of State policy by SRCW	[8.5.1] Formulation of policy	Date	--	--	26/02/2014	--	--
[9] To create awareness about gender concern in policies and schemes of Govt. and to undertake research training and capacity building as well as improvement in internal mechanism for better understanding of issues related to women and children and to improve efficiency in delivery of services.	[9.1] Efficient use of IT in the department	[9.1.1] Timely updation of Website Contents 24 X 7 Website Server Available to User - %age of failure time for the year (Sever Down Tim	Server downtime in no. of days	0	0	2	2	2
		[9.1.2] Delivery of e-services online IGMSY	percent	--	--	4608	4608	4608
		[9.1.3] Computerization of Ladli records	Date	--	--	15/08/2013	--	--
		[9.1.4] Online Payment of monthly honorarium to AWW,AWH	Percentage	--	--	90	90	90
	[9.2] Timely Claim of Central Assistance as due	[9.2.1] Percentage of Schemes , Projects for which reimbursement as due from Central Government is claimed fully on time	Percentage	--	--	90	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 11/12	Actual Value FY 12/13	Target Value FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Efficient Functioning of the RFD	Timely submission of Draft for Approval	On-time submission	Date	--	09/11/2012	30/04/2013	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next years	Date	--	22/02/2013	25/02/2014	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers	Percentage of RCs covered	%	--	100	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved with in perscribed timeline	%	--	02/12/2013	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AG	ADOLESCENT GIRL
2	AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
3	AWC	ANGANWADI CENTRE
4	AWH	ANGANWADI HELPERS
5	AWTC	Anganwari Worker Training Centres
6	AWW	Anganwari Worker

Section 4: Acronym

Sl.No	Acronym	Description
7	CCI	CHILD CARE INSTITUTIONS
8	CIF	Child India Foundation
9	CWC	CHILD WELFARE COMMITTEE
10	DCPU	DISTRICT CHILD PROTECTION UNIT
11	HIV	HUMAN IMMUNE DEFICIENCY VIRUS
12	ICDS	INTEGRATED CHILD DEVELOPMENT SCHEME

Section 4: Acronym

Sl.No	Acronym	Description
13	ICPS	INTEGRATED CHILD PROTECTION SCHEME
14	IEC	INFORMATION, EDUCATION AND COMMUNICATION
15	IGA	INCOME GENERATING ACTIVITIES
16	IGMSY	INDIRA GANDHI MATRITAV SEHYOG YOJNA
17	IMR	INFANT MORTALITY RATE
18	JJB	JUVENILE JUSTICE BOARD

Section 4: Acronym

Sl.No	Acronym	Description
19	MLTC	MID LEVEL TRAINING CENTRES
20	NHE	NUTRITION AND HEALTH EDUCATION
21	NIPCCD	NATIONAL INSTITUTION FOR PUBLIC CO-OPERATION CHILD DEVELOPMENT
22	PSE	PRE-SCHOOL EDUCATION
23	RIDF	RURAL INFRASTRUCTURE DEVELOPMENT FUNDS
24	WHO	WORLD HEALTH ORGANIZATION

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	[1.1.1] Number of New AWC to be made functional	25962 AWCS has been sanctioned including 512 mini AWCs. Out of these 25332 AWCs are operational as on Jan 2013. 630 AWCs are non operational out of which 253 AWCs cannot be operationalized due to court cases and remaining 377 AWCs will be operationalized during 2013-14	Aganwadi is considered functional when AWW/ AWH has been appointed and ICDS services including supplementary nutrition is provided.	Percentage/ Number of AWCs functional	
2	[1.3.2] Providing Small Tables and Chairs for children	<p>Out of functioning Anganwadi Centers, 3147 Anganawadi Centers have got own building, 3535 AWCs run in schools, 1845 AWCS run in govt. buildings , 942 AWCs in community and 7284 AWCs in private rented Buildings. During 2011-12 Government of Haryana has allotted Rs. 49.99 crores budget for three years under RIDF of NABARD loan .</p> <p>25962 AWCs were Sanctioned including 512 Mini AWC. Out of these 25353 AWCs are operational as on jan 2013. 630 AWCs are non operational out of which 253 AWCs cannot be operationalized due to court Cases and 377 AWCs will be operationalized during 2013-14</p>	Construction of Aganwadi Building along with facilities like drinking water, toilet , electricity etc	100% Operation of AWCs	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.3.3] Providing Pre-School Education Kit	To lay the foundation for overall development of Children below 6 years. Non formal. Pre School education kit is to be provided through playway method. Strengthening of pre school activities and support for pre-school education.	Pre school Education means overall development of Child with focus on physical , psychological , education through playway method		
4	[1.4.1] Immunization	Immunization is one of the ICDS services under which children are immunized for BCG , DPT , Polio , measles in coordination with health department.	A process / procedure that protects the body against infectious diseases. vaccination is the type of immunization.	Percentage of children immunized	
5	[1.4.5] Nutrition and Health Education Sessions	Nutrition and health education is one of six ICDS services under which nutrition and health education sessions are conducted for the Women in the age group of 15 to 45 Years to educate them on nutrition and health aspects of children , pregnant and nursing mothers , adolescent girls etc.so that there is an improvement in the nutritional status of children and women.	To create awareness among mothers / community regarding healthy and balanced food for different age group , deficiency diseases , personal hygiene	Number of sessions conducted	
6	[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	The data on nutritional status of Children for Haryana is for the year 2005 -06 conducted by NFHS 3, therefore it was decided to have current data on nutritional status of children so that situation	To have latest data on prevalence of moderately and severely underweight children in the state.	Report on Survey	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.4.6] Survey of assessment of nutritional status of children (0-6 Yrs) through National Institute of nutrition	analysis can be done. Hence Survey to assess nutritional status of children has been assigned to National Institute of Nutrition , Hyderabad.	To have latest data on prevalence of moderately and severely underweight children in the state.	Report on Survey	
7	[1.4.7] Formulation State Nutrition Policy	Women and Child Development department is the nodal department for formulation of Nutrition Policy of Haryana under which nutrition goals will be set up along with objectives and activities of line departments to achieve nutrition goals.	Government Guidelines and objectives pertaining to nutrition to ensure healthy women and children in Haryana	Document on nutrition policy	
8	[1.5.1] Supply of New Registers / Formats (upto 31 Jan. 2013)	Government of India has revised the MIS to strengthen the monitoring of ICDS scheme. Based on the revised formats , the printing of 11 types of registers and reports is to be done by state Government .	To maintain Database as per revised MIS in AWCs.	Percentage of New registers supplied in AWCS	
9	[1.5.2] Training regarding new Registers / format by 31st March 2013	Ministry has developed MIS for ICDS with the help of NIC and has revised the ICDS Registers. The format for these registers have already been finalized. The registers are required to be printed and distributed in all Aganwadi Centres for Training	Aganwadi Centre Worker are required to be trained on revised MIS Registers meant for monitoring various activities undertaken in AWCs.	Number of Person trained	null

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[1.9.1] Transfer of funds to pregnant and lactating women	IGMSY has been introduced by Government of India to improve health and nutrition of pregnant , Lactating women and infants by promoting appropriate practices , care and services	Online Transfer of funds to the account of Pregnant and Lactating women	Number of Pregnant and Lactating women benefited	
11	[3.1.1] Setting up of Child Welfare Committees and Juvenile justice board in all 21 districts of State	As per the JJ amended Act, 2006, CWC and JJB are to be established in each district	CWC is to dispose of the cases for the children in need of care and protection and JJB for the children in conflict with Law.	Number of districts	JJB consist of one Principal Magistrate with two members (Social Workers) CWC has one Non- Official chairperson and four other members who can be teacher, Doctor, Social Worker and expert in Child related matters.
12	[3.2.1] Organizing Training for staff of DCPU and CCI	Staff of DCPU and Child Care Institutions to be trained under JJ Act	Training of stake holders on implementation of JJ ACT and their roles and responsibilities	No. of batches	Sensitization of functionaries implementing JJ Act and dealing child protection
13	[3.3.1] All CCIs to apply and eligible ones to be registered under JJ Act.	Registration of CCIs under section 34(3) of JJ ACT, 2000	The CCIs who are maintaining the minimum Standards prescribed under Act are eligible for registration of under section 34(3) of JJ ACT, 2000	No. of CCIs	to ensure that all the CCIs running in the State registered and maintaining the minimum standards

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.4.1] Setting up of Child Help lines	helplines to be setup in the district for children	To provide Care & protection to the needy children, helplines are to be setup	District	
15	[3.5.1] Survey for assessing the need for care and protection of children in the state	To assess the need for care and protection of the children	for providing facilities of care and protection to children as per the assesment / survey of the district	Districts	Help us to identify the gaps and ground situations of child rights
16	[3.6.1] . Expansion in number of Children's Home in State	To increase the number of State run Children home .and adding capacity in need of care and protection of children. State run children homes are to be established.	For providing support , shelter to the orphans and destitute children .	number of homes	
17	[3.7.1] Starting construction of /Children Homes in the state.	there are three observation homes in the state for boys but keeping in view the number of children and capacity of these homes one more observation home is to be constructed in district Karnal.	Observation home is a place where under trial children who are in conflict with law are kept	Homes	
18	[3.8.1] Health Check-up of all such Children	regular helath checkups and counselling of all the children residing in CCis/ Homes	health checkups and counselling of all orphans / vulnerable including HIV positive children	No. of children	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
19	[5.1.1] Number of Training Programmes	To create awareness about the gender concern and schemes of Government to undertake capacity building as well as internal mechanism for better understanding of issues related to women and to improve their skill regarding delivery services.	Gender is social and cultural difference as per the role / responsibilities defined in the society.	Number of batches	The batches shall include Panchayat members, Village level educational committee members , village level health committee members irrespective of gender
20	[9.1.3] Computerization of Ladli records	As there are about 1.5 to 2.0 lakh beneficiaries and presently the record is maintained in registers , there is a need for computerization of family wise/Child Wise entries across the state. This will facilitate smooth functioning of disbursement of funds by the applicant on completion of 18 years of age by 2nd Girl child.	Under Ladli schemes on birth of 2nd Girl Child , Rs 5000/- is invested in LIC and thereafter rest of the 4 installments of Rs 5000/- each is invested at various stages. A sum of about Rs 95000 will be released on completion of 18years age by 2nd Girl child.	data entry of 1.5 to 2.0 lakh records are required to be done which are lying in the office of District Programme officer.	The software for data entry has already been developed inhouse. HARTRON has been contacted for one time data entry of all the records under LADALI.

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.
State Government	Haryana	Departments	Haryana State Rural Livelihoods Mission	[1.4.5] Nutrition and Health Education Sessions	to provide suplimentry nutrition as per target to the beneficiaries	No justification	500 snp	objective will not be achieve
			Food & Supplies	[1.1.1] Number of New AWC to be made functional Reduction in number existing severly Mal nourished children Reduction in number of moderately malnourished children Reduction in number of severly Malnourished children in Districts Ambala , Karnal , Gurgaon , Faridabad and Jhajjar.	Provision of gas connection and refill of gas cylinders	snp is dependent on gas supply	all	objective will not be achieved
			School Education	[1.2.1] Completion of Construction of New Anganwari Centres	Provision of site for AWCs in School Premises	Government policy to shift AWC in School where ever sites are possible and vacant buildings are available		
			Health Services	[1.4.1] Immunization	To provide complete package of health and referal services under ICDS Issue of birth and death certificate for Ladli Scheme To provide doctors for	Mandatary services under ICDS Ladli Ensuring good health	all services All inmates of Women homes	

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.
			Health Services	[1.4.1] Immunization [1.4.2] Reduction in number existing severely Underweight children [1.4.3] Reduction in number of moderately underweight children [1.4.4] Reduction in number of severely underweight children in 9 high burdened districts Gurgaon , Faridabad , Panipat , Kaithal , Yamunanagar , Bhiwani , Rohtak , Narnaul and Rewari [1.4.5] Nutrition and Health Education Sessions [1.4.7] Formulation State Nutrition Policy [5.1.1] Number of Training Programmes [5.2.1] Beneficiaries Covered	health checkup	Mandatory services under ICDS Ladi Ensuring good health	all services All inmates of Women homes	

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.
				[8.4.1] Health checkup of all women inmates				
			Electronics & Information Technology Department	[6.1.1] State level meetings held Timely updation of Website Contents 24 X 7 Website Server Available to User - %age of failure time for the year (Sever Down Tim	availability and access to NIC server on 24 hrs x 365 days withoutnterruption to providesupport for child tracking software	The official website is hosted on NIC server and requires support of NIC for updation	24 hrs x 365 days un intrrupted availiibty of server	
			Health Services	[3.8.1] Health Check-up of all such Children	Providing staff / medicines for conducting health checkups in CCIs / homes	Basic need of the children	Quartely health checkups of all 110 CCIs	Objective will not be achieved
			Social Justice & Empowerment	[3.1.1] Setting up of Child Welfare Committees and Juviline justice board in all 21 districts of State [3.3.1] All CCIs to apply and eligible ones to be registered	Implimentation of JJ Act, protection for aggrieved women, to initiate action against traffickers and for security of aggrieved women	For coordinated effort of women and child development department, police and social welfarepartment	At all levels and in all cases	objective will not be 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.
				under JJ Act. [4.1.1] No. of application filed in court Number of women assisted/ Benefited [4.3.1] Stoppage of Child marriage				
			Finance	[1.8.1] Transfer of funds from state to field offices [1.9.1] Transfer of funds to pregnant and lactating women [7.1.1] Number of Girls Students assisted [7.2.1] No. of Women benefitted	Release and approval of funds under various schemes	All activities requires approval and release of funds on time	All 1150 number of girl students to be assisted 250 women to be benefitted	
			Rural Development	[1.1.1] Number of New AWC to be made functional [1.2.1] Completion of Construction of New Anganwari Centres	Toilet and drinking water facilities in all AWCs sites for AWCs	For better health and hygiene among children for proper functioning of AWCs	Provision in all AWCs wherever site available	
			Revenue and Disaster Management	[5.2.1] Beneficiaries Covered	domicile Certificate	mandatory under Ladli Scheme	For Every Eligible beneficiary	Objective will not be 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.
				Protected Monument and Sites Covered.	Records relating to title of land are required for declaring structures as monuments	Records relating to title of land are required for declaring structures as monuments	100	Structure cannot be declared as monuments without completing legal formalities
			School Education	[1.3.1] Providing Swings [1.3.3] Providing Pre-School Education Kit	To provide play way material,3 way rocker	Strengthening pre school activities support for pre school education through play way method	3 way rockers , sea-saw , super slide senior to be provided to all functional AWCs	Out door activities will be affected
			Higher Education	[5.1.1] Number of Training Programmes	Training infrastructure (Trainers / Master trainers	To create gender awareness	Master trainers for 78 batches	Objective willnot be achieved
			Health Services	[3.8.1] Health Check-up of all such Children	Providing staff / medicines for conducting health checkups in CCIs / homes	Basic need of the children	Quartely health checkups of all 110 CCIs	Objective will not be 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 Health and Nutrition status of Children	Health Education , Development and Panchayat Department	Increased coverage of immunisation Reduction in malnutrition among childre (0-6 Yrs)	Children	100	90	90	90	90
		Reduction in malnutrition among children (0-6 Yrs)	Percentage of children		100	100	100	100
2 Care and protection of vulnerable children are provided with requisite services	Police / Law / Labour / Education / Health	To strengthen the infrastructure for children in need and care and in conflict with law	Children		All	All	All	All
3 Enable Adolescent girls for self development and empowerment alongwith improving their nutritional status	Financial Institution / RDPR/Health/Education	Number of beneficiaries under Rajiv Gandhi Scheme for empowerment of Adolescent Girls.	Status of Women	0.78	1.23	Optimize	Optimize	Optimize
4 Care, Protection and rehabilitation of vulnerable women thereby helping them to lead respectable life in the society	Police/law/FD Information and Publicity Department	Women Assisted	Women Assisted		All	All	All	All