# Government of karnataka

# R F D

## (Results-Framework Document)
## for

# Department of Rural Development and Panchayat Raj

# (2015-2016)

# Section 1:
# Vision, Mission, Objectives and Functions

## Vision

Improving quality of life, infrastructural amenities through vibrant local self government Institutions.

## Mission

1. Empower stakeholders to ensure their pro-active participation in the local governance process. 2. Formulate and implement strategy for enhancing livelihood opportunities and improving quality of life though asset creation. 3. Ensure decentralization and accountability and efficient redressal of citizen grievances.

## Objectives

1 Enable all rural households, Schools and Anganawadis to have access to and use adequate safe drinking water .

2 Enable rural communities to monitor and keep surveillance on their drinking water sources

3 Ensuring Sustainability of Drinking Water Sources and Systems.

4 Enable all households to have access to and use toilets, urinals with access to water.

5 Provide road connectivity to rural habitations

6 Providing for the enhancement of livelihood security to households in rural areas by providing wage employment and improving livelihood opportunities.

7 Promoting good governance in Gram, Taluk and Zilla Panchayats thereby enhancing accountability and citizen participation in governance.

8 Enhancing non-conventional energy sources

## Functions

1 Provide safe drinking water supply to all rural areas.

2 Undertaking IEC activities for promoting hygiene and sanitation among the rural population and school children.

3 Formation and upgradation of roads.

4 Enhancing livelihood opportunities through employment generation programmes, viz., MGNREGA and NRLM.

5 Ensure formulation and approval of Annual district plans by the PRIs through the decentralized planning process.

6 Ensure periodic Grama Sabhas, General Body meetings of the PRIs and the DPCs.

# Section 1:
# Vision, Mission, Objectives and Functions

7    Ensure devolution of Funds Functions and Functionaries to PRIs as per the activity mapping.

8    Activating village level monitoring committees to facilitate Social Audit.

9    Capacity building of elected representatives and executives of PRIs to improve performance.

10   Integrating gender & social equity concerns with all the schemes & programmes.

# 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] Enable all rural households, Schools and Anganawadis to have access to and use adequate safe drinking water . | 12.00 | [1.1] | Providing water supply through Borewells/ MWS/ PWS/MVS | [1.1.1] Augmentation of partially covered habitations | No. | 3.00 | 8500 | 7650 | 6800 | 5950 | 5100 |
| | | | | [1.1.2] Coverage of quality affected habitations | No. | 2.00 | 2000 | 1800 | 1600 | 1400 | 1200 |
| | | [1.2] | Rural Habitations covered with PWS | [1.2.1] Coverage of Individual Households with Tap connections | No. in lakhs | 1.50 | 5.00 | 4.50 | 4.00 | 3.50 | 3.00 |
| | | | | [1.2.2] Coverage of Rural Population with Piped water supply | No. in lakhs | 1.50 | 75 | 68 | 60 | 53 | 45 |
| | | | | [1.2.3] No. of pure drinking water plants set up | No. | 1.00 | 1000 | 900 | 800 | 700 | 600 |
| | | [1.3] | Providing water supply to Schools & Anganwadis | [1.3.1] Coverage of rural schools | No. | 1.50 | 3000 | 2700 | 2400 | 2100 | 1800 |
| | | | | [1.3.2] Coverage of Anganwadi Centres | No. | 1.50 | 7200 | 6480 | 5760 | 5040 | 4320 |
| [2] Enable rural communities to monitor and keep surveillance on their drinking water sources | 2.50 | [2.1] | Electrification of Water Supply schemes | [2.1.1] No. of completed works Electrified | No. | 0.50 | 5000 | 4500 | 4000 | 3500 | 3000 |
| | | [2.2] | Training of Village level persons for water quality testing | [2.2.1] Number of persons trained | No. | 0.50 | 28150 | 25335 | 22520 | 19705 | 16890 |
| | | [2.3] | Number of water samples tested for quality at district and sub-division levels | [2.3.1] Number of quality tests done | No. | 0.50 | 90000 | 81000 | 72000 | 63000 | 54000 |

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## 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] Number of water samples tested for quality at Panchayat / village levels | [2.4.1] Number of quality tests done | No. in lakhs | 0.50 | 2.5 | 2.25 | 2 | 1.75 | 1.5 |
| | | [2.5] Number of Divisional and sub-divisional laborataries set up. | [2.5.1] Number of labs set up | No. | 0.50 | 50 | 45 | 40 | 35 | 30 |
| [3] Ensuring Sustainability of Drinking Water Sources and Systems. | 1.50 | [3.1] Training of VWSC and PRI members in managing drinking water schemes. | [3.1.1] Number of VWSC and PRI members trained | No. | 0.50 | 25000 | 22500 | 20000 | 17500 | 15000 |
| | | [3.2] Sustainability (Recharging ground water) | [3.2.1] No.of sustainability structures constructed under NRDWP | No. | 1.00 | 1000 | 900 | 800 | 700 | 600 |
| [4] Enable all households to have access to and use toilets, urinals with access to water. | 15.00 | [4.1] Construction of household toilets | [4.1.1] Number of toilets constructed (IHHL) | No. in lakhs | 6.00 | 8.00 | 7.20 | 6.40 | 5.60 | 4.80 |
| | | [4.2] No. of Motivators trained | [4.2.1] No. of persons trained - 20000 | Nos. | 2.00 | 20000 | 18000 | 16000 | 14000 | 12000 |
| | | [4.3] Solid and Liquid waste management | [4.3.1] Designing, approving and implementing appropriate solid waste management facilities - 500 | Nos. | 2.00 | 500 | 450 | 400 | 350 | 300 |
| | | | [4.3.2] Setting up of incinerator in Government High Schools - 1000 | Nos. | 1.50 | 1000 | 900 | 800 | 700 | 600 |
| | | | [4.3.3] Setting up of incinerator in all | Nos. | 1.50 | 30 | 27 | 24 | 21 | 18 |

## Section 2:
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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% |
| | | | the Districts achieving 100% target | | | | | | | |
| | | | [4.3.4] Formation of Drains (Suvarna Gramodaya/Grama Vikasa) | Kms | 2.00 | 400 | 360 | 320 | 280 | 240 |
| [5] Provide road connectivity to rural habitations | 5.00 | [5.1] Formation of roads (NABARD) | [5.1.1] Asphalting of roads | Km. | 0.50 | 500 | 450 | 400 | 350 | 300 |
| | | [5.2] Tendering through e-procurement and awarding under PMGSY (1493+73) | [5.2.1] Awarding of Works (Work Order) | No. | 0.50 | 1566 | 1409 | 1253 | 1096 | 940 |
| | | [5.3] Upgradation and Improvements to Rural Roads (PMGSY-1000km & NGNRY-2500km) Asphalting of roads-(2500km) | [5.3.1] Construction of Bridges | No. | 0.50 | 25 | 23 | 20 | 18 | 15 |
| | | | [5.3.2] Road Formation | Km. | 0.50 | 2500 | 2250 | 2000 | 1750 | 1500 |
| | | | [5.3.3] Up to WBM G-II (Before Rainy season) | Km | 0.50 | 2500 | 2250 | 2000 | 1750 | 1500 |
| | | | [5.3.4] WBM G-III and Asphalting(After Rainy season) | Km. | 0.50 | 2500 | 2250 | 2000 | 1750 | 1500 |
| | | [5.4] Adopting Innovative Technologies-200km | [5.4.1] Adopting Innovative Technologies | Km | 0.50 | 200 | 180 | 160 | 140 | 120 |
| | | [5.5] Maintenance of Roads | [5.5.1] Maintenance of Roads | Km | 0.50 | 10000 | 9000 | 8000 | 7000 | 6000 |

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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% |
| | | [5.6] Training Conducted by KRRDA | [5.6.1] Trainings | No | 0.50 | 6 | 5 | 4 | 3 | 2 |
| | | [5.7] Formation of Internal Village Roads (Suvarna Gramodaya/Grama Vikasa) | [5.7.1] C.C.Roads in villages | Km. | 0.50 | 300 | 270 | 240 | 210 | 180 |
| [6] Providing for the enhancement of livelihood security to households in rural areas by providing wage employment and improving livelihood opportunities. | 25.00 | [6.1] Person Days generated under MGNREGA (women) as per provisions of Act | [6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) | No. | 2.00 | 30 | 27 | 24 | 21 | 18 |
| | | [6.2] Employment provided | [6.2.1] No. of Persons given employment against those who demanded | % | 1.50 | 99.9 | 89.9 | 79.9 | 69.9 | 59.9 |
| | | | [6.2.2] % age of Persondays generated for SC & ST compared to total PD. | % | 1.00 | 30 | 27 | 24 | 21 | 18 |
| | | | [6.2.3] No. of Job Cards whose work demand captured via Call Centre /Online | No. | 1.00 | 100000 | 90000 | 80000 | 70000 | 60000 |
| | | [6.3] Ensure timely disbursement of wages | [6.3.1] Payment of wages within 15 days of the work done | %payments of wages within 15days | 1.50 | 99.9 | 89.9 | 79.9 | 69.9 | 59.9 |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [6.4] Allocation of works to individual Beneficiary oriented works as %ge of total Expenditure | [6.4.1] Works taken up for individual Beneficiary oriented works as %age of total Expenditure | % | 1.00 | 30 | 27 | 24 | 21 | 18 |
| | | | [6.4.2] Works taken up by SC /ST individual Beneficiary as %age of total No. of individual category works | % | 1.00 | 35 | 31.5 | 28 | 24.5 | 21 |
| | | [6.5] Social Audit & Wall Writing In GP's | [6.5.1] No.of Social audits conducted in GPs | Nos. | 1.00 | 12000 | 10800 | 9600 | 8400 | 7200 |
| | | | [6.5.2] No.of GP,s where wall writing Completed. | Nos. | 1.00 | 1500 | 1350 | 1200 | 1050 | 900 |
| | | [6.6] Direct Credit of wages through Aadhaar Payment Bridge to workers whose Aadhaar number has been seeded into MIS | [6.6.1] No. of Districts in which payment will be initiated through Aadhaar Payment Bridge (Internal Output) / NPR | No. of Districts | 1.00 | 5 | 4 | 3 | 2 | 1 |
| | | [6.7] Quality Monitoring inspections | [6.7.1] Quality Monitoring Inspections Conducted | No. of Inspections | 1.00 | 5000 | 4500 | 4000 | 3500 | 3000 |
| | | [6.8] Convergence | [6.8.1] Convergence Works taken up | No. of Works | 1.00 | 7000 | 6300 | 5600 | 4900 | 4200 |
| | | [6.9] Information Technology | [6.9.1] No. of districts to initiate e-file for estimation / | No. of Districts | 1.00 | 15 | 14 | 12 | 11 | 9 |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | | measurments for MGNREGA works | | | | | | | |
| | | [6.10] NRLM outreach under Intensive approach. | [6.10.1] No of new SHGs formed | No. | 1.00 | 1600 | 1400 | 1280 | 1120 | 960 |
| | | | [6.10.2] No. of Grama Panchayat Level Federation (GPLF) formed | No. | 0.50 | 280 | 252 | 224 | 196 | 168 |
| | | | [6.10.3] Community Resource Persons (CRPs) Trained | No. | 0.50 | 1200 | 1080 | 960 | 840 | 720 |
| | | | [6.10.4] Existing SHGs Strengthened | No. | 1.00 | 6400 | 5760 | 5120 | 4480 | 3840 |
| | | | [6.10.5] Master Book Keepers Trained | No. | 0.50 | 280 | 252 | 224 | 196 | 168 |
| | | | [6.10.6] Providing Community Investment Fund (CIF) to the SHGs as Loan | No. | 1.00 | 3500 | 3150 | 2800 | 2450 | 2100 |
| | | | [6.10.7] Providing Revolving Fund (RF) to SHGs | No. | 1.00 | 1300 | 1170 | 1040 | 910 | 780 |
| | | [6.11] No of beneficiaries trained and provided with employment | [6.11.1] Candidates trained and provided with wage Employment | No. | 1.00 | 12000 | 10800 | 9600 | 8400 | 7200 |
| | | [6.12] No of beneficiaries trained and provided with bank loans | [6.12.1] Candidates provided bank linkage for self employment | No. | 1.00 | 46000 | 41400 | 36800 | 32200 | 27600 |

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|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | [6.13] NRLM outreach under Non-Intensive approach | [6.13.1] Providing Revolving Fund (RF) | No. | 1.00 | 1600 | 1440 | 1280 | 1120 | 960 |
| | | | [6.13.2] Inclusion of rural vulnerable women to existing dairy co-operative societies | No. | 0.50 | 2500 | 2250 | 2000 | 1750 | 1500 |
| | | | [6.13.3] Providing Interest Subvention to SHG's | No. | 1.00 | 16000 | 14400 | 12800 | 11200 | 9600 |
| [7] Promoting good governance in Gram, Taluk and Zilla Panchayats thereby enhancing accountability and citizen participation in governance. | 22.00 | [7.1] Convening of atleast two Gram Sabhas in a year. | [7.1.1] No. of Gram Sabha Meetings conducted | No. | 1.00 | 12036 | 10832 | 9629 | 8425 | 7222 |
| | | | [7.1.2] No. of Gram Sabha meetings videographed with CD available in GP | No. | 0.50 | 12036 | 10832 | 9629 | 8425 | 7222 |
| | | [7.2] Conduct of meetings in the Gram Panchayats | [7.2.1] No. of Gram Panchayat monthly meetings proceedings scanned and uploaded on Panchatantra Portal for public information. | No. | 1.00 | 30100 | 27090 | 24080 | 21070 | 18060 |
| | | [7.3] Conduct of Taluk Panchayat Meetings. | [7.3.1] No. of Taluk Panchayat meeting proceedings scanned and | No. | 1.00 | 704 | 634 | 563 | 493 | 422 |

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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% |
| | | | uploaded on Panchatantra Portal for public information. | | | | | | | |
| | | [7.4] Conduct of Zilla Panchayat Meetings. | [7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | No. | 1.00 | 120 | 108 | 96 | 84 | 72 |
| | | [7.5] Preparation District Plans and RFD | [7.5.1] No. of Districts action in which District plans have been prepared | No. | 1.00 | 30 | 27 | 24 | 21 | 18 |
| | | | [7.5.2] Preparation of RFD for 6 ZPs (Udupi, Mysore, Gadag, Belgaum, Dakshina Kannada, Hassan) for all line depts. Of ZPs | Date | 1.00 | 31/12/2015 | 07/01/2016 | 15/01/2016 | 20/01/2016 | 27/01/2016 |
| | | | [7.5.3] Preparation of RFD for 24 ZPs for RDPR (excluding districts mentioned in 7.5.2) | Date | 1.00 | 31/12/2015 | 07/01/2016 | 15/01/2016 | 20/01/2016 | 27/01/2016 |
| | | | [7.5.4] Preparation of RFD of  TPs of 6 ZPs selected for | Date | 1.00 | 31/12/2015 | 07/01/2016 | 15/01/2016 | 20/01/2016 | 27/01/2016 |

# Section 2:
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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% |
| | | | all line Depts. | | | | | | | |
| | | | [7.5.5] Preparation of RFD of 10% GPs of all the Taluks of 6 Z.Ps selected for RDPR | Date | 1.00 | 31/12/2015 | 07/01/2016 | 15/01/2016 | 20/01/2016 | 27/01/2016 |
| | | | [7.5.6] RFD preparation for subordinate Organisations KRIDL,SIRD,KRRDA,KSBFB, MGIRED | Date | 1.00 | 30/09/2015 | 07/10/2015 | 15/10/2015 | 22/10/2015 | 31/10/2015 |
| | | [7.6] Own resource revenue generation in Gram Panchayats | [7.6.1] No. of GPs where property tax, water rate & other fees revision has been done in 2015-16 | No. | 0.50 | 1000 | 900 | 800 | 700 | 600 |
| | | | [7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2015-16 | No. | 1.00 | 700 | 630 | 560 | 490 | 420 |
| | | [7.7] Social Audit/Jamabandi in Gram Panchayats | [7.7.1] No. of GPs where Jamabandi of 2015-16 is conducted | No. | 0.50 | 6018 | 5416 | 4814 | 4213 | 3611 |
| | | | [7.7.2] No. of GPs where GP has taken action on discussed report | No. | 0.50 | 3009 | 2400 | 2000 | 1600 | 1200 |

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## 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% |
| | | | of Jamabandi | | | | | | | |
| | | | [7.7.3] Updating asset register of all the GPs | % | 1.00 | 50 | 45 | 40 | 35 | 30 |
| | | [7.8] Publishing Annual Action Plan & monthly progess on Panchatantra Portal. | [7.8.1] No. of GPs, TPs & ZPs displaying their Annual Action Plan under all schemes on Panchatantra Portal along with monthly progress.GPs-6020TPs-176ZPs-30 from August 2014 | No. | 1.00 | 6224 | 5602 | 4979 | 4357 | 3361 |
| | | [7.9] Face to face training program for GP, TP & ZP members & officials | [7.9.1] Percentage of newly elected GP members trained | %of persons | 0.50 | 80 | 72 | 64 | 56 | 48 |
| | | | [7.9.2] Total person days of training imparted for GP members | Persondays | 0.50 | 225000 | 202500 | 180000 | 157500 | 135000 |
| | | | [7.9.3] Number of GP officials trained | Persons | 0.50 | 12000 | 10800 | 9600 | 8400 | 7200 |
| | | | [7.9.4] Total person days of training imparted for GP officials. | Persondays | 0.50 | 36000 | 32400 | 28800 | 25200 | 21600 |
| | | [7.10] Training program for TP & ZP members & officials both Face to Face and SATCOM mode | [7.10.1] Number of persons trained among TP members and officials | Persons | 0.50 | 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% |
| | | | [7.10.2] Total person days of training imparted for TP members and officials. | Persond ays | 0.50 | 20000 | 18000 | 16000 | 14000 | 12000 |
| | | | [7.10.3] Number of persons trained among  ZP members and officials | Persons | 0.50 | 1000 | 900 | 800 | 700 | 600 |
| | | | [7.10.4] Total persons days of training imparted for ZP members and officials. | Persond ays | 0.50 | 5000 | 4500 | 4000 | 3500 | 3000 |
| | | [7.11] SATCOM training program for GP members and officials | [7.11.1] Total person days of training imparted for GP members and officials through SATCOM. | Persond ays | 0.50 | 120000 | 108000 | 96000 | 84000 | 72000 |
| | | [7.12] Updating MIS on training program & preparation of RFD | [7.12.1] Uploading MIS details on Training soft  software of GOI by ANSSIRD | % | 0.50 | 90 | 80 | 70 | 60 | 50 |
| | | | [7.12.2] Monitoring and Facilitating collection of data of newly elected GP members | %of persons | 0.50 | 80 | 72 | 64 | 56 | 48 |
| | | [7.13] Implementation of Sakala | [7.13.1] % of services attended within time limit (GP) | % | 1.00 | 90 | 80 | 70 | 60 | 50 |

# Section 2:
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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% |
| | | [7.14] Implementation of RTI Act | [7.14.1] Number of appeals filed under RTI Act | No. | 0.50 | 2500 | 2750 | 3000 | 3250 | 3500 |
| [8] Enhancing non-conventional energy sources | 2.00 | [8.1] Bio - fuel | [8.1.1] Production of Bio - Diesel | Litres | 0.50 | 12000 | 10800 | 9600 | 8400 | 7200 |
| | | [8.2] Bio-gas Development | [8.2.1] Installation of Bio-Gas Plants | No. | 0.50 | 10500 | 9450 | 8400 | 7350 | 6300 |
| | | [8.3] Sourabelaku | [8.3.1] Installation of solar street lights | No. | 1.00 | 1250 | 1125 | 1000 | 875 | 750 |
| * Efficient Functioning of the RFD System | 4.00 | Timely submission of end of the year RFD 2014-15 Results | On-time submission | Date | 2.0 | 30/06/2015 | 03/07/2015 | 07/07/2015 | 10/07/2015 | 13/07/2015 |
| | | Timely submission of Draft RFD 2015-16 for Approval | On-time submission | Date | 2.0 | 30/06/2015 | 03/07/2015 | 07/07/2015 | 10/07/2015 | 13/07/2015 |
| * Efficient use of IT in the Department | 2.00 | Timely updation of website contents | Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue | % | 2.0 | 90 | 85 | 80 | 75 | 70 |
| * Evaluation | 3.00 | Developing and Approving ToR, Tools & assigning it to agencies | Percentage of expenditure against 1% programme outlay for evaluation | % | 3.0 | 90 | 85 | 80 | 75 | 70 |
| * 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) | % | 1.0 | 90 | 85 | 80 | 75 | 70 |
| | | Timely Submission of ATRs on PAC Reports | Percentage of ATRs submitted within due date (6 months) | % | 1.0 | 90 | 85 | 80 | 75 | 70 |
| * Submission of Reports and Citizen's Charter / Grievance redressal | 4.00 | Timely submission of Annual Report | On-time submission | Date | 1.0 | 30/06/2015 | 03/07/2015 | 07/07/2015 | 10/07/2015 | 13/07/2015 |

* Mandatory Objective(s)

# 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% |
| | | Timely submission of MPIC | On-time submission (Percentage of preparation and submission of MPIC before 20th of every month) | % | 1.0 | 90 | 85 | 80 | 75 | 70 |
| | | Development of Citizen's Charter | Uploading the Citizens/ Clients Charter on Website | Date | 1.0 | 31/12/2015 | 07/01/2016 | 14/01/2016 | 21/01/2016 | 28/01/2016 |
| | | Independent Audit of implementation of Grievance Redress Managment (GRM) System | Degree of success in implementing Grievance Redress Management (GRM) System | % | 1.0 | 100 | 95 | 90 | 85 | 80 |

\* Mandatory Objective(s)

# Section 3:
# Trend Values of the Success Indicators

| | Objective | | Action | | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| [1] | Enable all rural households, Schools and Anganawadis to have access to and use adequate safe drinking water . | [1.1] | Providing water supply through Borewells/ MWS/ PWS/MVS | [1.1.1] | Augmentation of partially covered habitations | No. | 15084 | 13096 | 8500 | 8000 | 8000 |
| | | | | [1.1.2] | Coverage of quality affected habitations | No. | 1948 | 1054 | 2000 | 1000 | 750 |
| | | [1.2] | Rural Habitations covered with PWS | [1.2.1] | Coverage of Individual Households with Tap connections | No. in lakhs | 2.58 | 4.84 | 5.00 | 5.5 | 6 |
| | | | | [1.2.2] | Coverage of Rural Population with Piped water supply | No. in lakhs | 127.88 | 72.48 | 75 | 82 | 90 |
| | | | | [1.2.3] | No. of pure drinking water plants set up | No. | 512 | 720 | 1000 | 1000 | 1000 |
| | | [1.3] | Providing water supply to Schools & Anganwadis | [1.3.1] | Coverage of rural schools | No. | 6903 | 3979 | 3000 | 2500 | 2000 |
| | | | | [1.3.2] | Coverage of Anganwadi Centres | No. | 12877 | 6610 | 7200 | 6000 | 5000 |
| [2] | Enable rural communities to monitor and keep surveillance on their drinking water sources | [2.1] | Electrification of Water Supply schemes | [2.1.1] | No. of completed works Electrified | No. | 3775 | 8490 | 5000 | 5000 | 5000 |
| | | [2.2] | Training of Village level persons for water quality testing | [2.2.1] | Number of persons trained | No. | 20160 | 17393 | 28150 | 28150 | 28150 |
| | | [2.3] | Number of water samples tested for quality at district and sub-division levels | [2.3.1] | Number of quality tests done | No. | 37219 | 55766 | 90000 | 115000 | 130000 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | | Action | | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| | | [2.4] | Number of water samples tested for quality at Panchayat / village levels | [2.4.1] Number of quality tests done | No. in lakhs | 1.46 | 1.92 | 2.5 | 2.5 | 2.5 |
| | | [2.5] | Number of Divisional and sub-divisional laborataries set up. | [2.5.1] Number of labs set up | No. | 15 | 80 | 50 | 16 | 0 |
| [3] | Ensuring Sustainability of Drinking Water Sources and Systems. | [3.1] | Training of VWSC and PRI members in managing drinking water schemes. | [3.1.1] Number of VWSC and PRI members trained | No. | 5250 | 36649 | 25000 | 25000 | 25000 |
| | | [3.2] | Sustainability (Recharging ground water) | [3.2.1] No.of sustainability structures constructed under NRDWP | No. | 670 | 269 | 1000 | 1000 | 1000 |
| [4] | Enable all households to have access to and use toilets, urinals with access to water. | [4.1] | Construction of household toilets | [4.1.1] Number of toilets constructed (IHHL) | No. in lakhs | 5.05 | 8.76 | 8 | 9 | 10 |
| | | [4.2] | No. of Motivators trained | [4.2.1] No. of persons trained - 20000 | Nos. | -- | 15324 | 20000 | 25000 | 20000 |
| | | [4.3] | Solid and Liquid waste management | [4.3.1] Designing, approving and implementing appropriate solid waste management facilities - 500 | Nos. | 101 | 60 | 500 | 600 | 700 |
| | | | | [4.3.2] Setting up of incinerator in Government  High | Nos. | 1354 | 681 | 1000 | 1500 | 1500 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | Schools - 1000 | | | | | | |
| | | [4.3.3] Setting up of incinerator in all the Districts achieving 100% target | Nos. | -- | 15 | 30 | 30 | 30 |
| | | [4.3.4] Formation of Drains (Suvarna Gramodaya/Grama Vikasa) | Kms | 963.94 | 950 | 400 | -- | -- |
| [5] Provide road connectivity to rural habitations | [5.1] Formation of roads (NABARD) | [5.1.1] Asphalting of roads | Km. | -- | -- | 500 | -- | -- |
| | [5.2] Tendering through e-procurement and awarding under PMGSY (1493+73) | [5.2.1] Awarding of Works (Work Order) | No. | -- | -- | 1566 | 774 | 250 |
| | [5.3] Upgradation and Improvements to Rural Roads (PMGSY-1000km & NGNRY-2500km) Asphalting of roads-(2500km) | [5.3.1] Construction of Bridges | No. | -- | -- | 25 | 25 | 25 |
| | | [5.3.2] Road Formation | Km. | -- | -- | 2500 | 2500 | 2500 |
| | | [5.3.3] Up to WBM G-II (Before Rainy season) | Km | -- | -- | 2500 | 2500 | 2500 |
| | | [5.3.4] WBM G-III and Asphalting(After Rainy season) | Km. | -- | -- | 2500 | 2500 | 2500 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | [5.4] Adopting Innovative Technologies-200km | [5.4.1] Adopting Innovative Technologies | Km | -- | -- | 200 | 200 | 200 |
| | [5.5] Maintenance of Roads | [5.5.1] Maintenance of Roads | Km | -- | -- | 10000 | 10000 | 10000 |
| | [5.6] Training Conducted by KRRDA | [5.6.1] Trainings | No | -- | -- | 6 | 6 | 8 |
| | [5.7] Formation of Internal Village Roads (Suvarna Gramodaya/Grama Vikasa) | [5.7.1] C.C.Roads in villages | Km. | 943.3 | 850 | 300 | -- | -- |
| [6] Providing for the enhancement of livelihood security to households in rural areas by providing wage employment and improving livelihood opportunities. | [6.1] Person Days generated under MGNREGA (women) as per provisions of Act | [6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) | No. | 30 | 30 | 30 | 30 | 30 |
| | [6.2] Employment provided | [6.2.1] No. of Persons given employment against those who demanded | % | -- | 97.92 | 99.9 | 100 | 100 |
| | | [6.2.2] % age of Persondays generated for SC & ST compared to total PD. | % | -- | 24.04 | 30 | 30 | 30 |
| | | [6.2.3] No. of Job Cards whose work demand captured via Call Centre /Online | No. | -- | -- | 100000 | 150000 | 200000 |

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# Section 3:
## Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | [6.3] Ensure timely disbursement of wages | [6.3.1] Payment of wages within 15 days of the work done | %payments of wages within 15days | -- | 37.88 | 99.9 | 100 | 100 |
| | [6.4] Allocation of works to individual Beneficiary oriented works as %ge of total Expenditure | [6.4.1] Works taken up for individual Beneficiary oriented works as %age of total Expenditure | % | -- | 56.28 | 30 | 30 | 30 |
| | | [6.4.2] Works taken up by SC /ST individual Beneficiary as %age of total No. of individual category works | % | -- | -- | 35 | 35 | 35 |
| | [6.5] Social Audit & Wall Writing In GP's | [6.5.1] No.of Social audits conducted in GPs | Nos. | 11264 | 11256 | 12000 | 12000 | 12000 |
| | | [6.5.2] No.of GP,s where wall writing Completed. | Nos. | 1305 | 2778 | 1500 | 1500 | 1500 |
| | [6.6] Direct Credit of wages through Aadhaar Payment Bridge to workers whose Aadhaar number has been seeded into MIS | [6.6.1] No. of Districts in which payment will be initiated through Aadhaar Payment Bridge (Internal Output) / NPR | No. of Districts | -- | -- | 5 | 10 | 30 |
| | [6.7] Quality Monitoring inspections | [6.7.1] Quality Monitoring Inspections Conducted | No. of Inspections | -- | -- | 5000 | 6000 | 7000 |
| | [6.8] Convergence | [6.8.1] Convergence Works taken up | No. of Works | -- | -- | 7000 | 8000 | 10000 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | [6.9] Information Technology | [6.9.1] No. of districts to initiate e-file for estimation / measurments for MGNREGA works | No. of Districts | -- | -- | 15 | 20 | 30 |
| | [6.10]NRLM outreach under Intensive approach. | [6.10.1] No of new SHGs formed | No. | 1297 | 2208 | 1600 | 3200 | 6400 |
| | | [6.10.2] No. of Grama Panchayat Level Federation (GPLF) formed | No. | -- | -- | 280 | 560 | 1120 |
| | | [6.10.3] Community Resource Persons (CRPs) Trained | No. | -- | -- | 1200 | 2400 | 4800 |
| | | [6.10.4] Existing SHGs Strengthened | No. | -- | 5574 | 6400 | 24000 | 48000 |
| | | [6.10.5] Master Book Keepers Trained | No. | -- | -- | 280 | 560 | 1120 |
| | | [6.10.6] Providing Community Investment Fund (CIF) to the SHGs as Loan | No. | -- | 65 | 3500 | 4000 | 5600 |
| | | [6.10.7] Providing Revolving Fund (RF) to SHGs | No. | 2400 | 2619 | 1300 | 1600 | 2400 |
| | [6.11]No of beneficiaries trained and provided with employment | [6.11.1] Candidates trained and provided with wage Employment | No. | -- | 33042 | 12000 | 16000 | 20000 |
| | [6.12]No of beneficiaries trained and provided with bank loans | [6.12.1] Candidates provided bank linkage for self | No. | -- | -- | 46000 | 60000 | 80000 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | | Action | | Success Indicator | | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | employment | | | | | | |
| | | [6.13] | NRLM outreach under Non-Intensive approach | [6.13.1] | Providing Revolving Fund (RF) | No. | 4938 | 6190 | 1600 | 3962 | 1044 |
| | | | | [6.13.2] | Inclusion of rural vulnerable women to existing dairy co-operative societies | No. | -- | 1279 | 2500 | 819 | 2212 |
| | | | | [6.13.3] | Providing Interest Subvention to SHG's | No. | 5382 | 86466 | 16000 | 20000 | 25000 |
| [7] | Promoting good governance in Gram, Taluk and Zilla Panchayats thereby enhancing accountability and citizen participation in governance. | [7.1] | Convening of atleast two Gram Sabhas in a year. | [7.1.1] | No. of Gram Sabha Meetings conducted | No. | 13185 | 40321 | 12036 | 12036 | 12036 |
| | | | | [7.1.2] | No. of Gram Sabha meetings videographed with CD available in GP | No. | 10805 | 20479 | 12036 | 12036 | 12036 |
| | | [7.2] | Conduct of meetings in the Gram Panchayats | [7.2.1] | No. of Gram Panchayat monthly meetings proceedings scanned and uploaded on Panchatantra Portal for public information. | No. | 25807 | 24462 | 30100 | 30100 | 30100 |
| | | [7.3] | Conduct of Taluk Panchayat Meetings. | [7.3.1] | No. of Taluk Panchayat meeting proceedings | No. | 1269 | 704 | 704 | 704 | 704 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | scanned and uploaded on Panchatantra Portal for public information. | | | | | | |
| | [7.4] Conduct of Zilla Panchayat Meetings. | [7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | No. | 184 | 146 | 120 | 120 | 120 |
| | [7.5] Preparation District Plans and RFD | [7.5.1] No. of Districts action in which District plans have been prepared | No. | -- | -- | 30 | 30 | 30 |
| | | [7.5.2] Preparation of RFD for 6 ZPs (Udupi, Mysore, Gadag, Belgaum, Dakshina Kannada, Hassan) for all line depts. Of ZPs | Date | -- | -- | 31/12/2015 | 31/12/2016 | 30/12/2017 |
| | | [7.5.3] Preparation of RFD for 24 ZPs for RDPR (excluding districts mentioned in 7.5.2) | Date | -- | -- | 31/12/2015 | 31/12/2016 | 30/12/2017 |
| | | [7.5.4] Preparation of RFD of TPs of 6 ZPs selected for all line Depts. | Date | -- | -- | 31/12/2015 | 31/12/2016 | 30/12/2017 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | [7.5.5] Preparation of RFD of 10% GPs of all the Taluks of 6 Z.Ps selected for RDPR | Date | -- | -- | 31/12/2015 | 31/12/2016 | 30/12/2017 |
| | | [7.5.6] RFD preparation for subordinate Organisations KRIDL,SIRD,KRRDA,KSBFB, MGIRED | Date | -- | -- | 30/09/2015 | 30/09/2016 | 30/09/2017 |
| | [7.6] Own resource revenue generation in Gram Panchayats | [7.6.1] No. of GPs where property tax, water rate & other fees revision has been done in 2015-16 | No. | 1766 | 3718 | 1000 | 1000 | 1000 |
| | | [7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2015-16 | No. | 1782 | 712 | 700 | 700 | 700 |
| | [7.7] Social Audit/Jamabandi in Gram Panchayats | [7.7.1] No. of GPs where Jamabandi of 2015-16 is conducted | No. | 4685 | 4717 | 6018 | 6018 | 6018 |
| | | [7.7.2] No. of GPs where GP has taken action on discussed report of Jamabandi | No. | 2056 | 2882 | 3009 | 3009 | 3009 |
| | | [7.7.3] Updating asset register of all the GPs | % | -- | -- | 50 | 50 | 50 |
| | [7.8] Publishing Annual Action Plan & monthly | [7.8.1] No. of GPs, TPs & ZPs displaying their | No. | 5525 | 5323 | 6224 | 6224 | 6224 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | progess on Panchatantra Portal. | Annual Action Plan under all schemes on Panchatantra Portal along with monthly progress.GPs-6020TPs-176ZPs-30 from August 2014 | | | | | | |
| | [7.9] Face to face training program for GP, TP & ZP members & officials | [7.9.1] Percentage of newly elected GP members trained | %of persons | -- | -- | 80 | 80 | 80 |
| | | [7.9.2] Total person days of training imparted for GP members | Personadays | 194000 | 200000 | 225000 | 225000 | 225000 |
| | | [7.9.3] Number of GP officials trained | Persons | -- | -- | 12000 | 14000 | 15000 |
| | | [7.9.4] Total person days of training imparted for GP officials. | Personadays | -- | -- | 36000 | 42000 | 45000 |
| | [7.10]Training program for TP & ZP members & officials both Face to Face and SATCOM mode | [7.10.1] Number of persons trained among TP members and officials | Persons | -- | 7000 | 5000 | 6000 | 6000 |
| | | [7.10.2] Total person days of training imparted for TP members and officials. | Personadays | 6213 | 13000 | 20000 | 24000 | 24000 |
| | | [7.10.3] Number of persons trained among ZP members and officials | Persons | -- | 1358 | 1000 | 1000 | 1000 |

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# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | [7.10.4] Total persons days of training imparted for ZP members and officials. | Persondays | 2614 | 3500 | 5000 | 5000 | 5000 |
| | [7.11]SATCOM training program for GP members and officials | [7.11.1] Total person days of training imparted for GP members and officials through SATCOM. | Persondays | 170000 | 90719 | 120000 | 180000 | 180000 |
| | [7.12]Updating MIS on training program & preparation of RFD | [7.12.1] Uploading MIS details on Training soft software of GOI by ANSSIRD | % | -- | -- | 90 | -- | -- |
| | | [7.12.2] Monitoring and Facilitating collection of data of newly elected GP members | %of persons | -- | -- | 80 | 20 | -- |
| | [7.13]Implementation of Sakala | [7.13.1] % of services attended within time limit (GP) | % | 98.72 | 87.1 | 90 | 90 | 90 |
| | [7.14]Implementation of RTI Act | [7.14.1] Number of appeals filed under RTI Act | No. | 2157 | 4306 | 2500 | 2500 | 2500 |
| [8]   Enhancing non-conventional energy sources | [8.1]  Bio - fuel | [8.1.1]   Production of Bio - Diesel | Litres | 15807 | 18103 | 12000 | 13200 | 14520 |
| | [8.2]  Bio-gas Development | [8.2.1]   Installation of Bio-Gas Plants | No. | 9682 | 8244 | 10500 | 12500 | 14500 |
| | [8.3]  Sourabelaku | [8.3.1]   Installation of solar street lights | No. | 2295 | -- | 1250 | 1250 | 1250 |

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## Section 3:
## Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| * Efficient Functioning of the RFD System | Timely submission of end of the year RFD 2014-15 Results | On-time submission | Date | 20/06/2014 | 28/06/2014 | 30/06/2015 | -- | -- |
|  | Timely submission of Draft RFD 2015-16 for Approval | On-time submission | Date | -- | 28/06/2014 | 30/06/2015 | -- | -- |
| * Efficient use of IT in the Department | Timely updation of website contents | Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue | % | -- | 90 | 85 | -- | -- |
| * Evaluation | Developing and Approving ToR, Tools & assigning it to agencies | Percentage of expenditure against 1% programme outlay for evaluation | % | 80 | 90 | 85 | -- | -- |
| * Ensuring Compliance to the Financial Accountability Framework | Timely Submission of ATNs on Audit paras of C&AG | Percentage of ATNs submitted within due date (4 months) | % | 90 | 90 | 85 | -- | -- |
|  | Timely Submission of ATRs on PAC Reports | Percentage of ATRs submitted within due date (6 months) | % | 90 | 90 | 85 | -- | -- |
| * Submission of Reports and Citizen's Charter / Grievance redressal | Timely submission of Annual Report | On-time submission | Date | 24/05/2013 | 07/06/2014 | 09/03/2015 | -- | -- |
|  | Timely submission of MPIC | On-time submission (Percentage of preparation and submission of MPIC before 20th of every month) | % | 90 | 90 | 85 | -- | -- |
|  | Development of Citizen's Charter | Uploading the Citizens/ Clients Charter on Website | Date | 31/12/2013 | 31/12/2014 | 31/12/2015 | -- | -- |

* Mandatory Objective(s)

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Actual Value for FY 14/15 | Target Value for FY 15/16 | Projected Value for FY 16/17 | Projected Value for FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | Independent Audit of implementation of Grievance Redress Managment (GRM) System | Degree of success in implementing Grievance Redress Management (GRM) System | % | -- | -- | 95 | -- | -- |

* Mandatory Objective(s)

# Section 4:
## Acronym

| SI.No | Acronym | Description |
|---|---|---|
| 1 | ANSSIRD | ABDUL NAZIR SAB STATE INSTITUTE OF RURAL DEPARTMENT |
| 2 | GP | GRAM PANCHAYAT |
| 3 | MoPR | MINISTRY OF PANCHAYAT RAJ |
| 4 | RDPR | RURAL  DEVELOPMENT & PANCHAYAT RAJ  DEPARTMENT |
| 5 | TP | TALUKA PANCHAYAT |
| 6 | ZP | ZILLA PANCHAYAT |

# Section 4:
# Acronym

| SI.No | Acronym | Description |
|-------|---------|-------------|
|       |         |             |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 1 | [1.1.1] Augmentation of partially covered habitations | Identification of Habitation: The indicator will measure the actual number of Habitations with service level less than 55 LPCD | Improving The supply of safe drinking water to the level of 55 LPCD or more by installing extra infrastructure (New schemes)in Habitations. | This indicator will measure the actual number of Partiallly covered habitations | |
| 2 | [1.1.2] Coverage of quality affected habitations | Identification of Habitation:The indicator will measure the actual number of  Habitations where the dinking water contains more than desired level of harmful chemicals and bacterias | Improving The supply of safe drinking water to the level of 55 LPCD by installing extra infrastructure (New schemes using surface water from river,canal or resorvoir) in Habitations. | This indicator will measure the actual number of Quality affected habitations. | |
| 3 | [1.3.1] Coverage of rural schools | This indicator will measure the actual number of schools /Jr.Collegeswhich needs drinking  water supply | Providing drinking water supply to schools /Jr.Colleges by installation of new Water supply schemes. | No. of schools/Jr.Colleges | |
| 4 | [1.3.2] Coverage of Anganwadi Centres | Identification of Anganawadi Centres:This indicator will measure the actual number of Anganawadis which needs drinking  water supply | Providing drinking water supply to Anganawadis by installation of new Water supply schemes. | No. of Anganawadi Centres | |
| 5 | [2.2.1] Number of persons trained | Training Programmes | Training Programmes organised by the Department &  identified KRC's for Engineers, Administrators, grass root level workers, etc.for | Measurement methodology is by monitoring the number of Training programmes for the indicator. | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 5 | [2.2.1] Number of persons trained | Training Programmes | imparting knowledge regarding importence of safe drinking water,water quality testing,maintenance of schemes and maintaining database. | Measurement methodology is by monitoring the number of Training programmes for the indicator. | |
| 6 | [3.1.1] Number of VWSC and PRI members trained | Training Programmes | Training Programmes organised by the Department & identified KRC's for PRI representatives & VWSC members for imparting knowledge regarding importance of safe drinking water,water quality testing with field test kit & maintenance of completed schemes | Measurement methodology is by monitoring the number of Training programmes for the indicator. | |
| 7 | [4.1.1] Number of toilets constructed (IHHL) | Construction of Individual household toilets | Households with toilets will be included for computing this indicator. | Reports from the districts. | |
| 8 | [4.3.1] Designing, approving and implementing appropriate solid  waste management facilities - 500 | The objective of SBM(G) is to bring about improvement in the cleanliness, hygiene and the general quality of life in rural areas. | Solid and Liquid Waste Management (SLWM) is one of the key components of the programme. To create clean villages, it is | Reports from the districts. | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 8 | [4.3.1] Designing, approving and implementing appropriate solid waste management facilities - 500 | The objective of SBM(G) is to bring about improvement in the cleanliness, hygiene and the general quality of life in rural areas. | essential that the IEC interventions focus on Solid and Liquid Waste Management so as to create a felt need for these activities amongst the population | Reports from the districts. | |
| 9 | [5.2.1] Awarding of Works (Work Order) | Works are grouped in to packages and package tender is awarded to agency (lowest bidder) and the agreement is made according to KTPP Act. | Tender package is awarded to agency (lowest bidder) and the agreement is made according to KTPP Act and work order is issued by the PIU. | No | Socio-economic growth of rural habitations by connectivity |
| 10 | [5.3.1] Construction of Bridges | A bridge is a structure built to span physical obstacles such as a body of water, vally, road or railway line for the purpose of providing passage over the obstacle according to different situations or requirements | A bridge is a structure constructed over a river, streem, another road, rail way line or any other type of depression to facilitate the vehicles, animals or pedestrains to cross over it or move over it without any difficulty | No | Socio-economic growth of rural habitations by connectivity |
| 11 | [5.3.2] Road Formation | Road formation is done by excavation for roadway in soil by Mannual/Mechanical means including cutting and pushing the earth to site of embankment to a distane to clear including | Road formation is the intial stage of earth work in the formation of the road by grubbing which involves removing shrubs, uprooting trees, | KM | Socio-economic growth of rural habitations by connectivity |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 11 | [5.3.2] Road Formation | trimming bottom and side slopes in accordance with requirements of lines, grades and cross- sections together with compacting original ground supporting embackment loosening, levelling and compacting original ground supporting embackment. | removing roots, plants, bushes, weeds, grass etc along with jungle clearence. | KM | Socio-economic growth of rural habitations by connectivity |
| 12 | [5.3.3] Up to WBM G-II (Before Rainy season) | Construction of road up to Grade-II level is providing, laying, spreading and compacting stone aggregates of specific sizes to water bound macadam specification including spreading in uniform thickness, hand packing, rolling with three wheel roller 80-100 KN static roller in stages to proper grade and camber, applying and brooming, stone screening/ binding material to fillup the interstices of coarse aggregate, watering and compacting to the required density grading -II | The water bound mecadam, abbreviated as WBM is the road constructuion named after the great scottish highway engineer John L. Macadam (1756- 1836). The term WBM at present is used to mean a dense and compact road surface made of crushed or broken aggregates which are machanically interlocked by rolling and the voids being filled up with screening and binding meterial with the assistance of water . | Km | Socio-economic growth of rural habitations by connectivity |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 13 | [5.3.4] WBM G-III and Asphalting(After Rainy season) | Construction of Grade-III level and asphalting mainly constist of applying primer coat with bitumen emulsion of low porosity on prepared surface of granular base and applying tackcoat with bitumen emulsion using emulsion distributor and then laying and rolling of open graded premix carpet of 20mm thickness and laying seal coat, sealing the voids in bitumunous surface laid to the specified levels. | The water bound mecadam, abbreviated as WBM is the road constructuion named after the great scottish highway engineer John L. Macadam (1756- 1836). The term WBM at present is used to mean a dense and compact road surface made of crushed or broken aggregates which are machanically interlocked by rolling and the voids being filled up with screening and binding meterial with the assistance of water . | KM | Socio-economic growth of rural habitations by connectivity |
| 14 | [5.4.1] Adopting Innovative Technologies | In order to promote cost - effectiveness using locally available materials and fast construction innovative technologies are provided in different layers in road constructions according to the property of the material used depending upon the site and the environmental conditions. | In order to promote cost - effective and fast construction technologies in the construction of rural roads by promoting use of locally available marginal materials, industrial wastes, new materials and environment friendly cold mix technologies. | Km | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|-------|-------------------|-------------|------------|-------------|------------------|
| 15 | [5.5.1] Maintenance of Roads | Maintenance of roads is essential to get optimum service from the pavement structure during its life period and to protect the asset created for the public use. | Maintenance of roads is routine work performed to upkeep pavement, shoulders and other facilities provided for road uses, as nearly as possible in their constructed conditions under normal conditions of traffic and forces of nature. | Km | Socio-economic growth of rural habitations by connectivity |
| 16 | [5.6.1] Trainings | Basic traininig programmes from KRRDA are being conducted in 2 days, 3days and 6 days module for the newly inducted PMGSY engineers and also refreshers course for the existing engineers. | Training is conducted in order to inculcate the knowledge with respect to PMGSY and NGNRY schemes among the newly inducted PMGSY engineers. | No | Socio-economic growth of rural habitations by connectivity |
| 17 | [6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) | | This indicator measures of women's participation with financial empowerment | The bank account which stand in the name of individual- the actual number added over previous year. The information will be obtianed from NREGA soft & Banks | No. of Districts |

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

| Sl.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 18 | [6.2.1] No. of Persons given employment against those who demanded | | This Indicates the measure for achievement of offering employment against demand for the employment | The two numbers will be obtained from NREGA soft & then %age calculated. | Percentage |
| 19 | [6.2.2] % age of Persondays generated for SC & ST compared to total PD. | | This Indicates the measure for achievement of Persondays generated for SC & ST compared to total PD. | The two numbers will be obtained from NREGA soft & then %age calculated. | Percentage |
| 20 | [6.2.3] No. of Job Cards whose work demand captured via Call Centre /Online | | This indicates the measure of Jobcards whose work demand captured Via Call Centre | Call Centre reports will be taken as measurement | Nos. of Job cards |
| 21 | [6.3.1] Payment of wages within 15 days of the work done | | This indicator measures compliance to legal requirement that within 15 days payment are given to labourers | This information is obtained from NREGA soft which measures days between musterroll closure and actual money payment to their bank | % of payments of wages with in 15 days |
| 22 | [6.4.1] Works taken up for individual Beneficiary oriented works as %age of total Expenditure | | This indicator measures the works taken up for individual Beneficiary oriented works as %age of total Expenditure | This information is obtained from NREGA soft | % age of total expenditure |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 23 | [6.4.2] Works taken up by SC /ST individual Beneficiary as %age of total No. of individual category works | | This indicator measures Works taken up by SC /ST individual Beneficiary as %age of total No. of individual category works | This information is obtained from NREGA soft | % age of total expenditure |
| 24 | [6.5.1] No.of Social audits conducted in GPs | | This is a measure of number of social audit done. | Conducting Social Audit at GP level Twice in year is mandatory as per the operational Guidelines of GOI 2008. & to improve Quality of the implementation & various processes of the ACT/Scheme by attending to the descrepencies noticed in the Social Audit. | Nos. |
| 25 | [6.5.2] No.of GP,s where wall writing Completed. | | This is a measure of number of wall writing Completed. | As per reports made available from the districts | Nos. |
| 26 | [6.6.1] No. of Districts in which payment will be initiated through Aadhaar Payment Bridge (Internal Output) / NPR | | This indicator measures utilization of Adhaar platform for better scheme implementation | No of jobcards paid wages devided by total job cards paid wages. If this is > 60 %, then district will be called "successful" in switch over to Adhaar based payments | No. of Districts. |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 27 | [6.7.1] Quality Monitoring Inspections Conducted | | This indicator measures the inspection done throghs Empannel SQM/DQM | No. of works inspection will be made accoutable | No. of Inspections |
| 28 | [6.8.1] Convergence Works taken up | | This indicator measures the Convergence Works taken up | No. of Convergende works taken up in the districts will be made accountable | No. of Convergence works |
| 29 | [6.9.1] No. of districts to initiate e-file for estimation / measurments for MGNREGA works | | This indicator measures the districts to initiate e-file for estimation / measurments for MGNREGA works | No. of e-file for estimation / measurement for MGNREGA Works | No. of Districts |
| 30 | [6.10.1] No of new SHGs formed | New SHG formed to include left out eligible families | New SHGs formed from the left out eligible households | No of new SHGs formed who have opened bank account | |
| 31 | [6.10.2] No. of Grama Panchayat Level Federation (GPLF) formed | Formation of GPLF with the represenation from WLF | GPLF formed means that in these GPs the training cycle will be initiated and WLFs will be federated in to GPLF | No of GPs where GPLFs bank account has been opened and the training cycle has initiated | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 32 | [6.10.3] Community Resource Persons (CRPs) Trained | Identification and training of SHG members as CRP who will be responsible for all activities related to SHG strengthening | SHG strengthening activity include, new SHG formation, Providing training to SHGs, facilitating MIP preparation etc | No. of C RPs  trained | |
| 33 | [6.10.4] Existing SHGs Strengthened | Existing SHGs to be strengthened by providing training | Strengthening existing SHGs means the SHGs will receive training and will  start to follow  panchasutra | No of SHGs that have received training and have improved their grade | |
| 34 | [6.10.5] Master Book Keepers Trained | Identification and training of community cadre who will be responsible for  all book keeping functions at GPLF | Book keeping means maintenance of  GPLF records & books of  accounts | No. of Master book keepers trained | |
| 35 | [6.10.6] Providing Community Investment  Fund (CIF) to the SHGs as Loan | it is the loan given to SHGs  for taking up income generating activity by the member | Loan given to the SHGs which inturn is lent to individual SHG members at a specified ROI | No of SHGs who have received CIF loan | |
| 36 | [6.10.7] Providing Revolving Fund (RF) to SHGs | RF is given as one time grant to the SHGs  to make them credit worthy | One time grant of Rs.15,000 given to each SHGs | No of SHGs who have received RF | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 37 | [6.11.1] Candidates trained and provided with wage Employment | Unemployed youth who have been trained and provided with placement | Employment refers to wage employment provided to trained candidates | No. of Trained candidates provided with wage employment | |
| 38 | [6.12.1] Candidates provided bank linkage for self employment | Unemployed youth who have been trained and credit linked | Credit linked refers to receiving a bank loan | No of trained candidates who have received bank loan | |
| 39 | [6.13.1] Providing Revolving Fund (RF) | RF is given as one time grant to the SHGs to make them credit worthy | One time grant of Rs.15,000 given to each SHGs | No of SHGs who have received RF | |
| 40 | [6.13.2] Inclusion of rural vulnerable women to existing dairy co-operative societies | Inclusion and Capacity building of rural vulnerable women dairy farmers through women dairy co-operative societies | Strengthening includes capacity & skill development in Dairy and Animal management ( specifically in milch animals care and management) | No of rural vulnerable women brought in to dairy co-operative societies | |
| 41 | [6.13.3] Providing Interest Subvention to SHG's | NRLM complaint SHGs are elligible for Interest Subvention | Interest Subvention refers to subsidy given on a loan taken by the NRLM compliant SHG with regular repayment | No. of SHGs who have received interest subvention | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 42 | [7.1.1] No. of Gram Sabha Meetings conducted | As per the KPR Act,1993, the GPs have to conduct one Gram Sabha in six months.Besides this there are two mandatory Gram Sabhas-one Makkala Gram sabha and one for women and nutrition.There are atleast another six Gram Sabhas conducted for selection of several scheme based beneficiaries. | Gram Sabha is a meeting convened by the Gram Panchayat Adhyaksha of all the voters and citizens in the GP.The PDO and GP Secretary and other GP members and functionaries are present as also the other concerned line department officials as well as the Gram Sabha nodal officer. | No. of meetings to be conducted i)There are 5627 GPs and the GSs to be conducted as per the Act and the two mandatory GSs ii)No.of registered voters and citizens attending the GS. iii) No. of GP members,respective TP and ZP member,MLA attending. iv)No. of line department GP and TP functionaries attending the GS. v)No. of governance issues discussed especially HDI,social infrastructure and civic services. vi)Writing the proceedings of the GS on the spot with signatures of all present. | An aware rural citizenry can use the GS as a forum for ensuring good governance and seek accountability from their elected representatives and officials. The GS can also be a forum for negotiation with the TP and ZPs and other Government dispensations. |
| 43 | [7.1.2] No. of Gram Sabha meetings videographed with CD available in GP | It is to ensure conduct of Gram Sabha meetings mandatory and thereby bringing transperancy in administration. | GPS photo with date and time and videographed CD of the complete proceedings are documentary proof of conduct of the GS.The CD and photograph are to be made available to any public on payment of Rs 50/- in the GP. | i)No. of GSs videographed. (ii) There are 5627 GPs and the GSs to be conducted as per the Act and the two mandatory GSs as well as all the GSs that are conducted for every scheme. iii)No. of citizen requests applying and obtaining a | No. of meetings to be conducted i)There are 5627 GPs and the GSs to be conducted as per the Act and the two mandatory GSs ii)No.of registered voters and citizens attending the GS. iii) No. of GP members,respective TP and ZP member,MLA |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 43 | [7.1.2] No. of Gram Sabha meetings videographed with CD available in GP | It is to ensure conduct of Gram Sabha meetings mandatory and thereby bringing transperancy in administration. | GPS photo with date and time and videographed CD of the complete proceedings are documentary proof of conduct of the GS.The CD and photograph are to be made available to any public on payment of Rs 50/- in the GP. | copy of the CD and photograph. iV) Uploading of the proceedings on You Tube by the GP. | attending.  iv)No. of line department GP and TP functionaries attending the GS. v)No. of governance issues discussed especially HDI,social infrastructure and civic services. vi)Writing the proceedings of the GS on the spot with signatures of all present. |
| 44 | [7.2.1] No. of Gram Panchayat monthly meetings proceedings scanned and uploaded on Panchatantra Portal for public information. | GP meetings proceedings being scanned and uploaded on the Panchatantra within 24 hours of a GP meeting indicates the confidence of the GP to mandatorily disclose RTI information in public domain voluntarily.As issues of income and expenditure details are also discussed and recorded it will also help address misconceptions and perceptions of the same rampant in the rural community.The pressure on GP Adhyaksha and PDO to tamper with proceedings is also curtailed. | Uploading of a scanned copy of the GP meeting within 24 hours of the conduct of the meeting. | i) No. of proceedings uploaded ii) )Promptness in uploading within 24 hours of conduct of the meeting. iii)Awareness of this entitlement among the rural citizenry and elected representatives. | The proceedings could also be painted on a GP wall to be replaced with the next month proceedings. |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 45 | [7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | TP meetings proceedings being scanned and uploaded on the Panchatantra within 24 hours of a TP meeting indicates the confidence of the TP to mandatorily disclose RTI information in public domain voluntarily.It sets an example to the GPs.As issues of annual plan,scheme wise progress is recorded,income and expenditure details are also discussed  it will also help address misconceptions and perceptions of the same rampant in the rural community. | Uploading of a scanned copy of the TP meeting within 24 hours of the conduct of the meeting. | i) No. of proceedings uploaded ii)Promptness in uploading within 24 hours of conduct of the meeting. iii)Awareness of this entitlement among the rural citizenry and elected representatives. | The proceedings could also be painted on a TP wall to be replaced with the next month proceedings. |
| 46 | [7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | ZP meetings proceedings being scanned and uploaded on the Panchatantra within 24 hours of a ZP meeting indicates the confidence of the ZP to mandatorily disclose RTI information in public domain voluntarily.It sets an example to the GPs and TPs.As issues of annual plan,scheme wise progress is recorded,income and expenditure details are also discussed  it will also help address misconceptions and perceptions of the same rampant | Uploading of a scanned copy of the TP meeting within 24 hours of the conduct of the meeting | i) No. of ZP meeting proceedings uploaded ii)Promptness in uploading within 24 hours of conduct of the meeting. iii)Awareness of this entitlement among the rural citizenry and elected representatives. | The proceedings could also be painted on a ZP wall to be replaced with the next month proceedings. |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 46 | [7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | in the public perception. | Uploading of a scanned copy of the TP meeting within 24 hours of the conduct of the meeting | i) No. of ZP meeting proceedings uploaded ii)Promptness in uploading within 24 hours of conduct of the meeting. iii)Awareness of this entitlement among the rural citizenry and elected representatives. | The proceedings could also be painted on a ZP wall to be replaced with the next month proceedings. |
| 47 | [7.6.1] No. of GPs where property tax, water rate & other fees revision has been done in 2015-16 | GPs are the only rural local bodies that can directly raise revenues through taxes and fees.As per the KPR Act every GP has to mandatorily revise its taxes once in four years. | Revision of property taxes,water rate and other fees by the GP after following due process mandated. | i)There are 5627 GPs.About half of them have been periodically revising taxes.However the targeted number is for such of those GPs which have not revised their taxes in the last four years. ii)The rate of revision iii)No of additional units brought under the attempts at plugging leakages in tax revenue | As most GPs get scheme based funds there is not much of an attempt made at raising their own revenues.Raising revenues means provision of better civic services and both the GP officials and members need to be sensitized on this. |
| 48 | [7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2015-16 | The rate of collection of taxes and water rate is on an average 50% ranging from 15%to 90%.Individually setting a benchmark of 60% implies realistic evaluation for all GPs rather than as a aggregate at district level. | Number of GPs collecting more than 60% of their current demand in property taxes ,water rate and fees. | i) This will include only those GPs which have revised their property taxes in the last four years. ii)GPs will have to achieve 60% against property tax ,water rate and fees each. iii)Will have to update the | A concerted effort is required by the GPs to prevent revenue leakages. |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 48 | [7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2015-16 | The rate of collection of taxes and water rate is on an average 50% ranging from 15%to 90%.Individually setting a benchmark of 60% implies realistic evaluation for all GPs rather than as a aggregate at district level. | Number of GPs collecting more than 60% of their current demand in property taxes ,water rate and fees. | same on Panchatantra atleast once a week. | A concerted effort is required by the GPs to prevent revenue leakages. |
| 49 | [7.7.1] No. of GPs where Jamabandi of 2015-16 is conducted | Social Audit or Jamabandi is conducted in Aug-Sep every year in all GPs though a nodal officer. | Conduct of Social Audit/Jamabandi in all GPs during Aug-Sep. | i)All GPs that conduct Jamabandi during Aug-Sep ii)No of public,citizens and officials attending Jamabandi iii)Videography of Jamabandi iv)Uploading of proceedings on Panchatantra within 24 hours of conduct of Jamabandi | All schemes and resources flowing into the GP are subject to social audit. |
| 50 | [7.7.2] No. of GPs where GP has taken action on discussed report of Jamabandi | Jamabandi report given by the Nodal Officer is not discussed in the GP.Many a time the Nodal Officer does not give the Jamabandi report itself. | Number of GPs where GP has taken action on Jamabandi report. | i)No. of GPs where Jamabandi was conducted and nodal officer submitted report and action taken report was discussed in the GPs ii)No. of GPs where action taken report has been submitted to EO TP with three months from the date of Jamabandi | This is a very important criterion as often Jamabandi is conducted but no reports are submitted by the Nodal Officer and in such of those cases also where report is submitted the EO,TP does not review it and send it to the GP for ATR.Discussing ATR in the GP will improve accountability and indicate GP respose to |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 50 | [7.7.2] No. of GPs where GP has taken action on discussed report of Jamabandi | Jamabandi report given by the Nodal Officer is not discussed in the GP.Many a time the Nodal Officer does not give the Jamabandi report itself. | Number of GPs where GP has taken action on Jamabandi report. | iii)Uploading Jamabandi ATR in Panchatantra. | public comments. |
| 51 | [7.7.3] Updating asset register of all the GPs | The details of properties whichever in the GP jurisdiction. | Computerising the information | | |
| 52 | [7.8.1] No. of GPs, TPs & ZPs displaying their Annual Action Plan under all schemes on Panchatantra Portal along with monthly progress.GPs-6020TPs-176ZPs-30 from August 2014 | All Action Plans and monthly reports are buried in files.Publishing the same in public domain will open it out to stakeholder scrutiny and prevent duplication of works. | All Action Plans and monthly progress reports uploaded on Panchatantra portal therefore in public domain. | i)Display of all Action Plans on Panchatantra Portal ii)Monthly progress reports display on the same. | This is to ensure that all Action Plans and progress are displayed as a part of mandatory disclosures. |
| 53 | [7.9.1] Percentage of newly elected GP members trained | The impact of face to face training programmes in PRIs is immense. The Endeavour is to train GP members in the face to face mode. In the present year all gm members are newly elected and It is proposed to cover 80% of GP members in the current year | Number of persons from amongst the GP elected members, trained in the face to face mode | The count is based on the percentage of Elected GP members trained in face to face mode | Face to face training programmes promote greater discussion and learning in a peer group and also facilitates trainer and trainee interaction |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|-------|-------------------|-------------|------------|-------------|------------------|
| 54 | [7.9.2] Total person days  of training imparted for GP members | The impact of face to face training programmes in PRIs is immense. The endeavour  is to train GP members in the face to face mode | The number of days of training conducted for persons calculated in terms of person days of training . | The measurement is made of the number of person days of training conducted for the GP members in the face to face mode | Face to face training programmes promote greater discussion and learning in a peer group and also facilitates trainer and trainee interaction |
| 55 | [7.9.3] Number of  GP officials trained | The impact of face to face training programmes in PRIs is immense. The Endeavour is to train GP officials in the face to face mode. | Number of persons  from amongst the GP officials, trained in the face  to face mode | The count is based on the person of GP officials trained in face to face mode | Face to face training programmes promote greater discussion and learning in a peer group and also facilitates trainer and trainee interaction |
| 56 | [7.9.4] Total person days of training imparted for GP officials. | The impact of face to face training programmes in PRIs is immense. The endeavour  is to train GP officials in the face to face mode | The number of days of training conducted for persons calculated in terms of person days of training. | The measurement is made of the number of person days of training conducted for the GP officials in the face to face mode | Face to face training programmes promote greater discussion and learning in a peer group and also facilitates trainer and trainee interaction |
| 57 | [7.10.1] Number of persons trained among TP members and officials | The impact of face to face training programmes in PRIs is immense. The endeavour  is to train TP members and officials in the face to face as well as SATCOM mode | Number of persons  from amongst the TP elected members and officials , trained in the face  to face and SATCOM mode | The count is based on the number of persons ( Taluka panchayat elected members and officials )  trained in face to face and SATCOM mode | |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 58 | [7.10.2] Total person days of training imparted for TP members and officials. | The impact of face to face training programmes in PRIs is immense. The endeavour is to train TP members and officials in the face to face and SATCOM mode | The number of days of training conducted for persons calculated in terms of person days of training | The measurement is made of the number of person days of training conducted for the TP members and officials in the face to face and SATCOM mode | |
| 59 | [7.10.3] Number of persons trained among ZP members and officials | The impact of face to face training programmes in PRIs is immense. The endeavour is to train ZP members and officials in the face to face and SATCOM mode | Number of persons from amongst the ZP elected members and officials , trained in the face to face and SATCOM mode | The count is based on the number of persons ( Zilla panchayat elected members and officials ) trained in face to face and SATCOM mode | |
| 60 | [7.10.4] Total persons days of training imparted for ZP members and officials. | The impact of face to face training programmes in PRIs is immense. The endeavour is to train ZP members and officials in the face to face mode | The number of days of training conducted for persons calculated in terms of person days of training | The measurement is made of the number of person days of training conducted for the ZP members and officials in the face to face and SATCOM mode | |
| 61 | [7.11.1] Total person days of training imparted for GP members and officials through SATCOM. | SATCOM training is essential and effective for a large target group like the elected representatives of the GP, the speed and reach is the advantage. | Total number of persons days of training conducted for the GP officials and elected members in the SATCOM mode | No of person days of training for the GP officials and elected members in the SATCOM mode | The SATCOM training needs to be augmented with face to face training |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 62 | [7.12.1] Uploading MIS details on Training soft software of GOI by ANSSIRD | The training details are to be uploaded on the website of GOI | All details listed in the website are to be uploaded within the stipulated time. | Percentage of such information uploaded is measured as a reference for performance | The information of training conducted is put out in the public domain in a proactive manner |
| 63 | [7.12.2] Monitoring and Facilitating collection of data of newly elected GP members | The data base of the newly elected GP members to be prepared for views in conducting trainings as well as monitoring. | Biometric details as well as personnel particulars of elected GP members have to be capture and posted on a website with the help of NIC | The data collection will be done by the PDOs of the GPs and Monitoring and facilitation works will be done by ANSSIRD and percentage of newly elected GP members whose data is captured will be a unit of measurement. | Date base of newly elected GP members is a present requirement for monitoring and control as well as information and dissemination tool. |
| 64 | [8.1.1] Production of Bio -Diesel | Biodiesel production & use by the people, IDCs & Parks. | Replacement of fossil fuel with Biodiesel. Use of eco friendly fuel for transport & agricultural applications. | This indicator confirms the replacement of alternate fuel & savings of foreign exchange. | It wil provide the actual volume of usage of biodiesel by the individuals, institutions & farmers for local energy needs. |
| 65 | [8.2.1] Installation of Bio-Gas Plants | Providing approved models of Biogas plants to the milk producing families / agriculture families having required cattle's by GP's / Milk collection centers by utilizing the services of RET / Turn Key Agencies / NGO's. Under NBMMP / Anila Yojane programme | Report from blocks / GP's / Turn Key Agencies about programme progress | This indicator confirms action plan and demand in respective areas about future demand about such projects | Participatory approach creates success as well as demand and use of technology in rural areas. |

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

| SI.No | Success indicator | Description | Definition | Measurement | General Comments |
|---|---|---|---|---|---|
| 66 | [8.3.1] Installation of solar street lights | Installations of Solar Lights for Street lighting applications by GP's under Soura Belaku Programme | Report from respective GP's | This indicator confirms the action plan approved by respective committees | Energy security by using Renewable Energy power generating system |

# 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 | Karnatka | Responsibility Centre / Attached office | Panchayat Raj Institutions | [6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
|  |  |  |  | [6.2.1] No. of Persons given employment against those who demanded | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
|  |  |  |  | [6.2.2] % age of Persondays generated for SC & ST compared to total PD. | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.2.2] % age of Persondays generated for SC & ST compared to total PD. | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | in terms of the coverage and quality. |
| | | | | [6.2.3] No. of Job Cards whose work demand captured via Call Centre /Online | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.3.1] Payment of wages within 15 days of the work done | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |

# 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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.4.1] Works taken up for individual Beneficiary oriented works as %age of total Expenditure | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.4.2] Works taken up by SC /ST individual Beneficiary  as %age of total  No. of individual category works | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.5.1] No.of Social audits conducted in GPs | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers |

# 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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.5.1] No.of Social audits conducted in GPs | The Gram Panchayaths and Line Dept.  implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | in terms of the coverage and quality. |
| | | | | [6.5.2] No.of GP,s where wall writing Completed. | The Gram Panchayaths and Line Dept.  implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.6.1] No. of Districts in which payment will be initiated through Aadhaar Payment Bridge (Internal Output) /  NPR | The Gram Panchayaths and Line Dept.  implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.7.1] Quality Monitoring Inspections Conducted | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.8.1] Convergence Works taken up | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers in terms of the coverage and quality. |
| | | | | [6.9.1] No. of districts to initiate e-file for estimation / measurments for MGNREGA works | The Gram Panchayaths and Line Dept. implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | The RFD target cannot be achieved unless implementing agencies capture the labour demand and launch the works. And the MoRD and State Finance Dept. need to release funds in time without which the programme suffers |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.9.1] No. of districts to initiate e-file for estimation / measurments for MGNREGA works | The Gram Panchayaths and Line Dept.  implementing agencies need to capture labour demand and launch the works | MGNREGS being demand driven right based employment generation programme | The shelf of projects are kept ready for meeting the labour demand, so that employment is provided within time and the payments are made within time | in terms of the coverage and quality. |
| | | | | [7.1.1] No. of Gram Sabha Meetings conducted | Implementation of Statutory functions of KPR Act, 1996 through Adyaksha &amp; PDO Gram Panchayat | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |
| | | | | [7.1.2] No. of Gram Sabha meetings videographed with CD available in GP | Implementation of Statutory functions of KPR Act, 1996 through Adyaksha &amp; PDO Gram Panchayat | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |
| | | | | [7.2.1] No. of Gram Panchayat monthly meetings proceedings scanned and uploaded on Panchatantra Portal for public information. | Implementation of Statutory functions of KPR Act, 1996 through Adyaksha &amp; PDO Gram Panchayat | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |
| | | | | [7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal | Implementation of Statutory functions of KPR Act, 1996 through Adyaksha &amp; PDO Gram | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | for public information. | Panchayat | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |
| | | | | [7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. | Implementation of Statutory functions of KPR Act, 1996 through Adyaksha &amp; PDO Gram Panchayat | To carry out the function assigned as per the KPR Act | 100% | Governance at local bodies is impacts adversly |
| | | | | [7.9.1] Percentage of newly elected GP members  trained | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.9.2] Total person days  of training imparted for GP members | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.9.3] Number of  GP officials trained | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |

# 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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [7.9.3] Number of GP officials trained | and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.9.4] Total person days of training imparted for GP officials. | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.10.1] Number of persons trained among TP members and officials | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.10.2] Total person days of training imparted for TP members and officials. | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.10.3] Number of persons trained | Deputation of elected Members | Training to be successful needs attendance of | The number of persons to be deputed is the | The targets will not be achieved in spite of |

# 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. |
|---|---|---|---|---|---|---|---|---|
| | | | | among ZP members and officials | and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | number for which nomination have been sought for | conducting the requisite trainings. |
| | | | | [7.10.4] Total persons days of training imparted for ZP members and officials. | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | | | [7.11.1] Total person days of training imparted for GP members and officials through SATCOM. | Deputation of elected Members and Officials of all the three tiers of the PR system from within the district for both face to face and SATCOM mode | Training to be successful needs attendance of trainees. The competent authority being the CEO of the ZP is requested to depute the trainees well in time for all trainings | The number of persons to be deputed is the number for which nomination have been sought for | The targets will not be achieved in spite of conducting the requisite trainings. |
| | | Departments | Department of Forest | [1.1.1] Augmentation of partially covered habitations | For sparing of forest lands for construction of HW/WTP/MBT/IR etc. wherever required. | For construction of HW/WTP/MBT/IR &amp; other structures | It varies with the size of the project | Project will be delayed |
| | | | | [1.1.2] Coverage of quality affected habitations | For sparing of forest lands for construction of HW/WTP/MBT/IR etc. wherever required. | For construction of HW/WTP/MBT/IR &amp; other structures | It varies with the size of the project | Project will be delayed |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | Department of Higher Education | [1.3.1] Coverage of rural schools | The details on schools and Anganawadis which have not been provided safe drinking water is to be provided from education Department. | To provide water Supply to Schools | | School childern would not get safe drinking water |
| | | | Finance Department | [4.1.1] Number of toilets constructed (IHHL) | to Annual budget allocation and Convergence | To implement planned sanitation schemes | 100% of annual Budget | Cannot implement the schemes as planned |
| | | | PRED | [4.3.1] Designing, approving and implementing appropriate solid waste management facilities - 500 | Convergence with these schemes | For programme implementation | 100% as per project objectives | Cannot implement the schemes as planned |
| | | | Department of Forest | [5.3.1] Construction of Bridges | Approval/Clearance | Mandatory | Extent required | Work cannot be completed in tme to achieve all weather connectivity |
| | | | | [5.3.2] Road Formation | Approval/Clearance | Mandatory | Extent required | Work cannot be completed in tme to achieve all weather connectivity |
| | | | Department of Women and Child Development | [6.10.1] No of new SHGs formed | Coordination and support | Convergence | - | - |
| | | | | [6.10.2] No. of Grama Panchayat Level Federation (GPLF) formed | Coordination and support | Convergence | - | - |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.10.2] No. of Grama Panchayat Level Federation  (GPLF) formed | Coordination and support | Convergence | - | - |
| | | | | [6.10.3] Community Resource Persons (CRPs) Trained | Coordination and support | Convergence | - | - |
| | | | | [6.10.4] Existing SHGs Strengthened | Coordination and support | Convergence | - | - |
| | | | | [6.10.5] Master Book Keepers Trained | Coordination and support | Convergence | - | - |
| | | | | [6.10.6] Providing Community Investment Fund (CIF) to the SHGs as Loan | Coordination and support | Convergence | - | - |
| | | | | [6.10.7] Providing Revolving Fund (RF) to SHGs | Coordination and support | Convergence | - | - |
| | | | | [6.11.1] Candidates trained and provided with wage Employment | Coordination and support | Convergence | - | - |
| | | | | [6.12.1] Candidates provided bank linkage for self employment | Coordination and support | Convergence | - | - |
| | | | | [6.13.1] Providing Revolving Fund (RF) | Coordination and support | Convergence | - | - |

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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. |
|---|---|---|---|---|---|---|---|---|
| | | | | [6.13.2] Inclusion of rural vulnerable women to existing dairy co-operative societies | Coordination and support | Convergence | - | - |
| | | | | [6.13.3] Providing Interest Subvention to SHG's | Coordination and support | Convergence | - | - |

# 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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| 1  ZP/PRED DIVISION | ZP/PRED DIVISION | Augmentation of partially covered habitations | No. | 15084 | 13096 | 8500 | 8000 | 8000 |
| | | Coverage of quality affected habitations | No. | 1948 | 1054 | 2000 | 1000 | 750 |
| | | Coverage of rural schools | Nos. | 6903 | 3979 | 3000 | 2500 | 2000 |
| | | Coverage of Anganwadi Centres | No. | 12877 | 6610 | 7200 | 6000 | 5000 |
| | | No.of sustainable structures constructed | No. | 670 | 269 | 1000 | 1000 | 1000 |
| 2  ZP/GRAM PANCHAYATH | ZP/GRAM PANCHAYATH | Coverage of Individual Households with Tap connections | No. in lakhs | 2.58 | 4.84 | 5.00 | 5.5 | 6.00 |
| | | Coverage of Rural Population with Piped water supply | No. in lakhs | 127.88 | 72.48 | 75 | 82 | 90 |
| | | Pure Drinking Water Plants | No. | 512 | 720 | 1000 | 1000 | 1000 |
| | | Number of labs set up | No. | 15 | 80 | 50 | 16 | 0 |
| | | Number of VWSC and PRI members trained | No. | 5250 | 3068 | 25000 | 25000 | 25000 |
| 3  ESCOM/ZP/    PRED DIVISION | ESCOM/ZP/    PRED DIVISION | No. of completed works Electrified | No. | 3775 | 8490 | 5000 | 5000 | 5000 |
| 4  ESCOM/ZP/    PRED DIVISION | ZP/GRAM PANCHAYATH | No. of persons trained | No | 20160 | 17393 | 28150 | 28150 | 28150 |
| | | No. of quality tests done | No | 37219 | 55766 | 90000 | 115000 | 130000 |

# 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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | No. of quality tests done | No. in Lakhs | 1.46 | 1.92 | 2.50 | 2.50 | 2.50 |
| 5 Improved sanitation facilities in all rural households | Rural Development & Panchayat Raj Department, Social Welfare Department, Women & Child Department, Health, Education Department, MGNREGA, ZP & GPs | Number of toilets constructed (IHHL) - 8.00 | No. In lakhs | 5.05 | 8.76 | 8.00 | 9.00 | 10.00 |
| | | Designing, approving and implementing appropriate solid waste management facilities - 500 | Nos. | 101 | 60 | 500 | 600 | 700 |
| | | Setting up of incinerator in Government High Schools - 1000 | Nos. | 1354 | 627 | 1000 | 1500 | 1500 |
| 6 1.Reduction in the migration from rural area to urban area 2. Rural unemployed household provided 100 days of work 3. Empowerment of vulnarable section (SC, ST and Women) 4. Additional irrigation potential creation | Gram Panchayats, Forest, Horticulture, Agriculture, Watershed Development, Animal Husbandary, Fishiries, Sericulture, Minor Irrigation, PRED Departments, Zilla Panchayat, Taluk Panchayat, Directorate of Social Audit, Banks, State Finance Dept., MoRD | No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) | Nos | 30 | 30 | 30 | 30 | 30 |
| | | No. of Persons given employment against those who demanded | % | - | 97.92 | 99.9 | 100 | 100 |
| | | % age of Persondays generated for SC & ST compared to total PD. | % | | 24.04 | 30 | 30 | 30 |

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# 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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | No. of Job Cards whose work demand captured via Call Centre /Online | No. | | | 100000 | 150000 | 200000 |
| | | Payment of wages within 15 days of the work done | %payments of wages within 15days | | 37.88 | 99.9 | 100 | 100 |
| | | Works taken up forindividual Beneficiary oriented works as %age of total Expenditure | % | | | 30 | 30 | 30 |
| | | Works taken up by SC /ST individual Beneficiary as %age of total No. of individual category works | % | | | 35 | 35 | 35 |
| | | No.of Social audits conducted in GPs | No | 11264 | 11256 | 12000 | 12000 | 12000 |
| | | No.of GP,s where wall writing Completed. | No | 1305 | 2500 | 1500 | 1500 | 1500 |
| | | No. of Districts in which payment will be initiated through Aadhaar Payment Bridge (Internal Output) / NPR | No of districts | | | 5 | 10 | 30 |
| | | Quality Monitoring Inspections Conducted | No. of Inspections | | | 5000 | 6000 | 7000 |
| | | Convergence Works taken up | No of works | | | 7000 | 8000 | 10000 |

# 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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 |
|---|---|---|---|---|---|---|---|---|
| | | No. of districts to initiate e-file for estimation / measurments for MGNREGA works | No of districts | | | 15 | 20 | 30 |
| 7  a) Increase in socio-economic growth  b) Savings in fuel consumption  c) Easy access to health facilities, education & marketting centres | Transport, Health, Education & Aggriculture Marketing Department | "Awarding of Works (Work Order)" | No | | | 1566 | 774 | 250 |
| | | Construction of Bridges | No | | | 25 | 25 | 25 |
| | | Road Formation | Km | 2703 | 3017 | 2500 | 2500 | 2500 |
| | | Up to WBM G-II | Km | | | 2500 | 2500 | 2500 |
| | | WBM G-III and Asphalting | Km | | | 2500 | 2500 | 2500 |
| | | Adopting Innovative Technologies | Km | | | 200 | 200 | 200 |
| | | Maintenance of Roads | Km | | | 10000 | 10000 | 10000 |
| | | Trainings | No | | | 6 | 6 | 6 |