

## Performance Evaluation Report

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value					Achiev- ement	Performan	
						Excelle	Very	Good	Fair	Poor		Raw Score	Weigh- ted Score
						100%	90%	80%	70%	60%			
1 Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.	16.00	Providing water supply through Borewells/ MWS/ PWS/MVS	i) Coverage of partially covered habitations- 8006	No	3.00	7605	7206	6805	6404	6004	7262	91.4	2.74
			ii) Coverage of quality affected habitations-1689	No	3.00	1605	1520	1435	1351	1266	1495	87.06	2.61
		Providing water supply to Schools & Angawadies	Coverage of rural schools - 4950	No	3.00	4702	4455	4207	3960	3712	4569	94.62	2.84
		Sustainability (Recharging ground water)	No.of sustainability structures constructed- 3580	No	3.00	3401	3222	3043	2864	2865	4093	100.0	3.0
		Inspections carried out	works inspected	%	2.00	90	80	70	60	50	75	85.0	1.7
		Water Quality Testing	No.of lab tests conducted (pre-monsoon & post monsoon tests of sources) - 1.60 lakhs	No	2.00						1.20	N/A	N/A
2 Creating infrastructure for providing sanitation facilities	10.00	Creating awareness among rural people through IEC activities	Decline in communicable diseases in rural areas and get number of NGP awards - 757 Gps	%	2.00	90	80	70	60	50	14	0.0	0.0
		Providing Sanitation facilities to every households	% of household coverd	%	2.00	90	80	70	60	50	134	100.0	2.0
		Construction of Toilet in Schools	Construction of School Toilets - 3146	%	2.00	90	80	70	60	50	107	100.0	2.0
		Construction of Toilet in Anganawadi Centres	Construction of Anganawadi Toilets - 3751	%	2.00	90	80	70	60	50	41	0.0	0.0
		Construction of community sanitary complexes	Construction of community sanitary complexes - 248	%	1.00	90	80	70	60	50	48	0.0	0.0

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		Sanitary and Liquid Waste Management	Achievement of Solid & liquid waste management in NGP GPs - 566	%	1.00	90	80	70	60	50	34	0.0	0.0
3 Creating Rural Infrastructure for improving connectivity through all weather roads.	12.00	Construction of Roads - 4367 Kms	Length in Kms	%	4.00	95	90	85	80	75	88	86.0	3.44
		Maintenance of Roads - 4819 Kms	Length in Kms	%	4.00	90	85	80	75	70	100	100.0	4.0
		Inspections carried out	% of works inspected	%	4.00	95	90	80	70	60	95	100.0	4.0
4 Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.	17.00	Issue of job cards	Registered Households	%	2.00	95	90	80	70	60	99	100.0	2.0
		Household provided employment	Household demanded employment	%	2.00	90	80	75	70	60	99.7	100.0	2.0
		Employment generated	Total No of persondays generated against approved persondays of labour budget	%	2.00	90	80	70	60	50	60.5	70.5	1.41
		Persondays Generated per Family	Average Persondays Generated Per family	%	2.00	60	54	49	45	40	52	86.0	1.72
		Wage disbursement duration	Unskilled wages paid with in 15 days	%	2.00	95	90	80	70	60	85.3	85.3	1.71
		Disposal of grivances	No.of complaints disposed of with in a Month	%	1.00	95	90	80	70	60	87.3	87.3	0.87

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		Total works taken up	No of works completed	%	1.94	65	60	55	50	40	20	0.0	0.0
		Social Audit conducted	No. of Social Audit conducted twice an year	Nos	2.02	11256	10000	8442	5628	4000	8659	81.39	1.64
		Inspections Conducted	No.of Inspections conducted	%	2.04	90	80	70	60	50	33.14	0.0	0.0
5 Formation of SHGs through social mobilization and to provide generating asset through a mix of bank credit and subsidy, providing economic activity, placement activity, and achievement from BPL to APL	3.00	Ensuring formation of SHGs	Formation of 3500 SHGs through CSO and taluk level organization	NOs	1.00	3500	3150	2800	2450	2100	7802	100.0	1.0
		Skill development	Trainings through RUDSETs , NGOs and special projects	Nos	1.00	40000	36000	32000	28000	24000	78527	100.0	1.0
		Providing economic activity and achievement from BPL to APL	Identification of activity and Credit linkage from Bank	Nos	1.00	2500	2250	2000	1750	1500	14549	100.0	1.0
6 To enable PRIs to function more efficiently with accountability.	14.00	Upscaling capacity of PRI members	No.of PRI members trained	Nos	1.00	4000	3500	3000	2500	2000	4000	100.0	1.0
		Upscaling capacity of Functionaries	No. of officers trained	Nos	1.00	1000	900	800	700	600	800	80.0	0.8
		e-Panchayaths (Plan Plus)	Updating the Plan Plus within 10th of every month	Days	2.00	1	7	14	21	28	1	100.0	2.0
		Panchayat meetings(GP)	Panchayat meetings convened-12	Nos	1.00	12	11	10	9	8	12	100.0	1.0

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		DPC meetings	No. of meetings convened - 4	Nos	1.00	4	3	2	1	0	4	100.0	1.0	
		Grama Sabha	No. of meetings convened - 2	%	1.00	100	90	80	70	60	100	100.0	1.0	
		Jamabhandi	15th August to 15 Sept.	Date	2.00	15/09/2011	15/10/2011	15/11/2011	15/12/2011	15/01/2012	15/10/2011	90.0	1.8	
		collection of property tax	percentage of tax collected	%	2.00	50	45	40	35	30	48	96.0	1.92	
		Submission of annual administration reports	Submission of reports with in 30-10-2011	Date	1.00	30/10/2011	15/11/2011	30/10/2011	15/11/2011	30/11/2011	30/10/2011	100.0	1.0	
		Common services provided by GPs	within 7days of the receipt of the request	Days	1.00	7	14	21	28	35	7	100.0	1.0	
		Redressal of public grivance	within 7days of the receipt of the request	Days	1.00	7	14	21	28	35	14	100.0	1.0	
7	8.00	Upgradation of the physical environment of the selected villages for improving the quality of life	Construction of Roads	Length in Kms	Kms	2.00	2338	2104	1870	1637	1403	754	0.0	0.0
			Construction of Drains	Length in Kms	Kms	2.00	1353	1218	1082	947	812	247	0.0	0.0
			Construction of Buildings	Nos.	Nos	2.00	2952	2657	2362	2066	1771	2625	88.92	1.78
			Inspection carriedout after completion of work	Works inspected	%	2.00	95	90	80	70	60	100	100.0	2.0
*	6.00	Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011		N/A	N/A
			Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012	01/08/2012	0.0	0.0

\* Mandatory Objective(s)

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		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2013-2018)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012	20/02/2012	100.0	2.0
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4	0.5	100.0	1.0
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80	90	80.0	0.8
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80	100	100.0	1.0
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95	100	100.0	1.0
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90	50	0.0	0.0
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75	90	90.0	1.8
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012		N/A	N/A

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			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012		N/A	N/A
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75		N/A	N/A
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion credible implementation	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012		N/A	N/A
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4		N/A	N/A
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75	90	90.0	1.8

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Total Composite

69.38
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