

ಸಂಖ್ಯೆ: ಗ್ರಾ.ನಿ.ಸಂ.ಸಂ. 2011

ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸಚಿವಾಲಯ,
ಬಹುಮಹಡಿ ಕಟ್ಟಡ,
ಬೆಂಗಳೂರು, ದಿನಾಂಕ 08.12.2011.

ಟಿಪ್ಪಣಿ

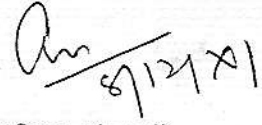
ವಿಷಯ: ಇಲಾಖೆಯ ಅಂತಿಮ RFD ವರದಿಯನುಸಾರ
ಅನುಷ್ಠಾನಾಧಿಕಾರಿಗಳಿಗೆ ಮಾಹಿತಿ ನೀಡುವ ಬಗ್ಗೆ.

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ಮೇಲ್ಕಂಡ ವಿಷಯಕ್ಕೆ ಸಂಬಂಧಿಸಿದಂತೆ, ದಿನಾಂಕ:19.11.2011ರಂದು ನಡೆದ ATF ಸಭೆಯಲ್ಲಿ ಚರ್ಚಿಸಿದಂತೆ PMGSY, MGNREGA ಹಾಗೂ ಪಂಚಾಯತ್ ರಾಜ್ ಶಾಖೆಗಳಿಂದ ಪಡೆಯಲಾದ ಪರಿಷ್ಕೃತ ವರದಿಯನ್ನು ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳ ಅನುಮೋದನೆಯೊಂದಿಗೆ RFM Software ನಲ್ಲಿ ಅಳವಡಿಸಿ Online ಮುಖಾಂತರ ಸಲ್ಲಿಸಲಾಗಿರುತ್ತದೆ. ಸದರಿ ವರದಿಯ ಪ್ರತಿಯನ್ನು E-mail ಮೂಲಕ ನಿಮಗೆ ಕಳುಹಿಸಲಾಗಿದೆ.

ಸದರಿ ವರದಿಯನ್ನು ಕನ್ನಡ ಭಾಷೆಯಲ್ಲಿ ತಯಾರಿಸಿ ಕಳುಹಿಸಬೇಕಾಗಿರುವುದರಿಂದ ಈ ಹಿಂದೆ ದಿನಾಂಕ: 23-11-2011ರ ಅನಧಿಕೃತ ಟಿಪ್ಪಣಿಯಲ್ಲಿ ಕೋರಲಾಗಿತ್ತು. MGNREGA ಹಾಗೂ PMGSY ಯೋಜನೆಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಮಾತ್ರ ಕನ್ನಡ ಭಾಷಾಂತರವನ್ನು ಪಡೆಯಲಾಗಿದ್ದು ಉಳಿದ ಶಾಖೆಗಳ ಮಾಹಿತಿಯನ್ನು ನಿರ್ದೇಶಕರು PMI ರವರಿಗೆ ಕಳುಹಿಸಿಕೊಡುವುದು.

ಸದರಿ RFD ವರದಿಯ ಅನುಷ್ಠಾನದಲ್ಲಿ ಕ್ರಮ ಸಂಖ್ಯೆ 1 ರಿಂದ 7 ರವರೆಗಿನ ಇಲಾಖೆಯ ಉದ್ದೇಶಗಳೊಂದಿಗೆ ವರದಿಯಲ್ಲಿ ಅಳವಡಿಸಲಾದ ಇತರ 5 Mandatory ಉದ್ದೇಶಗಳನ್ನು ಸಹ ಪರಿಗಣಿಸಲು ಕೋರಿದೆ. ಕ್ರಮ ಸಂಖ್ಯೆ 1 ರಿಂದ 7 ರಂತೆ ನೀಡಿರುವ ಗುರಿಗಳನ್ನು ಸಾಧಿಸುವ ಆಧಾರದ ಮೇಲೆ ಕಾರ್ಯನಿರ್ವಹಣಾ ಅಧಿಕಾರಿಗಳ ವಾರ್ಷಿಕ ವರದಿ ಬರೆಯಬೇಕಾಗಿರುವುದರಿಂದ, ಸದರಿ ಗುರಿಗಳನ್ನು ಸಂಬಂಧಪಟ್ಟ ನಿರ್ದೇಶಕರು ಜಿಲ್ಲಾವಾರು ನಿಗದಿಪಡಿಸಿರುವುದನ್ನು ಖಚಿತಪಡಿಸಿ ಎಲ್ಲಾ ಜಿಲ್ಲಾ ಪಂಚಾಯತ್ ಮುಖ್ಯ ಕಾರ್ಯನಿರ್ವಾಹಣಾ ಅಧಿಕಾರಿಗಳಿಗೆ ಸ್ವೀಕೃತಿಯೊಂದಿಗೆ ಕಳುಹಿಸಿಕೊಡಲು ಹಾಗೂ ಅದರ ಪ್ರತಿಯನ್ನು ಪಿ.ಎಂ.ವಿ. ಶಾಖೆಗೆ ನೀಡಲು ಕ್ರಮವಹಿಸಲು ಸೂಚಿಸಿದೆ.



(ಡಾ: ಅಮಿತಾ ಪ್ರಸಾದ್)

ಸರ್ಕಾರದ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು
ಗ್ರಾಮೀಣಾಭಿವೃದ್ಧಿ ಮತ್ತು ಪಂ.ರಾಜ್ ಇಲಾಖೆ.

ಗೆ.

1. ನಿರ್ದೇಶಕರು, ಕ.ಗ್ರಾ.ನಿ.ಸಂ.ಸಂ.ಸಂ. 2ನೇ ಮಹಡಿ, ಕೆ.ಹೆಚ್.ಬಿ ಕಾಂಪ್ಲೆಕ್ಸ್, ಇ-ಬ್ಲಾಕ್, ಕಾವೇರಿ ಭವನ, ಬೆಂಗಳೂರು
2. ನಿರ್ದೇಶಕರು, ಗ್ರಾಮೀಣ ಮೂಲಭೂತ ಸೌಲಭ್ಯಗಳು I & II
3. ನಿರ್ದೇಶಕರು, ರಾ.ಗ್ರಾ.ಉ.ಖಾ.ಯೋಜನೆ
4. ನಿರ್ದೇಶಕರು, ಪಂಚಾಯತ್ ರಾಜ್
5. ಮುಖ್ಯ ಕಾರ್ಯಾಚರಣೆ ಅಧಿಕಾರಿ, ಕರ್ನಾಟಕ ಗ್ರಾಮೀಣ ರಸ್ತೆ ಅಭಿವೃದ್ಧಿ ಸಂಸ್ಥೆ, ಡಾ: ರಾಜಕುಮಾರ್ ರಸ್ತೆ, ಬೆಂಗಳೂರು.
6. ಮುಖ್ಯ ಇಂಜಿನಿಯರ್, ಪಿಆರ್‌ಇಡಿ ಗ್ರಾ.ಅ.ಪ. ಇಲಾಖೆ.
7. ಉಪಕಾರ್ಯದರ್ಶಿಗಳು, ಆಡಳಿತ I & II - ಅನ್ವಯವಾಗುವ Mandatory ಉದ್ದೇಶಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಕ್ರಮವಹಿಸುವುದು.
8. ಆಂತರಿಕ ಆರ್ಥಿಕ ಸಲಹೆಗಾರರು - Mandatory ಉದ್ದೇಶ 5 (Central Assistance Claimed) ಕ್ಕೆ ಸಂಬಂಧಿಸಿದಂತೆ ಕ್ರಮವಹಿಸಲು ಕೋರಿದೆ.
9. ಉಪ ನಿರ್ದೇಶಕರು, ಸುವರ್ಣ ಗ್ರಾಮೋದಯ.
10. ಶ್ರೀ ಶ್ರೀನಿವಾಸ್ ಮಾರಂಗಪ್ಪನವರು ಇಲಾಖೆಯ ವೆಬ್ ಸೈಟ್‌ನಲ್ಲಿ ಮಾಹಿತಿಗಳನ್ನು ಆಗಾಗ್ಗೆ ಇಂದೀಕರಿಸಲು. Mandatory ಉದ್ದೇಶವಾದ efficient use of it in the Dept. ಬಗ್ಗೆ ಕ್ರಮವಹಿಸುವುದು.



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Rural Development and
Panchayat Raj)
(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Sustainable and inclusive growth of rural Karnataka along with empowerment of Panchayath Raj Institutions

Mission

1. Empowering rural population to participate in rural development programmes for improving their quality of life.
2. Providing rural infrastructure and socio-economic growth opportunities for the poor people in rural areas.
3. Accountable and efficient functioning of PRIs.
4. Providing opportunity for rural livelihood .

Objective

- 1 Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.
- 2 Creating infrastructure for providing sanitation facilities
- 3 Creating Rural Infrastructure for improving connectivity through all weather roads.
- 4 Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.
- 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
- 6 To enable PRIs to function more efficiently with accountability.
- 7 Upgradation of the physical environment of the selected villages for improving the quality of life

Section 1: Vision, Mission, Objectives and Functions

Functions

- 1 Release of funds to PRIs and monitoring the progress of the schemes.
- 2 Suggest suitable amendments to all the Acts & Rules of Karnataka Panchayat Raj Act as and when required for smooth functioning of PRIs
- 3 Ensure timely implementation of all the Central Sector, Centrally Sponsored Schemes, State & District Sector plan schemes at GP,TP & ZP level.
- 4 Impart training to all the personnel of the Department & also elected members of PRI's.
- 5 Liasoning with PRI's, G.O.I., SIRD and NRRDA and also with external Agencies which funds Externally Aided Projects.
- 6 Empowerment of women among elected representatives of PRIs

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target/ Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.	16.00	[1.1] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.1] i) Coverage of partially covered habitations- 8006	No	3.00	7605	7206	6805	6404	6004
		Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.2] ii) Coverage of quality affected habitations-1689	No	3.00	1605	1520	1435	1351	1266
		[1.2] Providing water supply to Schools & Angawadies	[1.2.1] Coverage of rural schools -4950	No	3.00	4702	4455	4207	3960	3712
		[1.3] Sustainability (Recharging ground water)	[1.3.1] No of sustainability structures constructed-3580	No	3.00	3401	3222	3043	2864	2685
		[1.4] Inspections carried out	[1.4.1] works inspected	%	2.00	90	80	70	60	50
[2] Creating infrastructure for providing sanitation facilities	10.00	[1.5] Water Quality Testing	[1.5.1] No. of lab tests conducted (pre-monsoon & post monsoon tests of sources) - 1.60 lakhs	No	2.00	--	--	--	--	--
		[2.1] Creating awareness among rural people through IEC activities	[2.1.1] Decline in communicable diseases in rural areas and get number of NGP awards - 757 Gps	%	2.00	90	80	70	60	50
		[2.2] Providing Sanitation facilities to every households	[2.2.1] % of household covered	%	2.00	90	80	70	60	50
		[2.3] Construction of Toilet in Schools	[2.3.1] Construction of School Toilets - 3146	%	2.00	90	80	70	60	50
		[2.4] Construction of Toilet in Anganawadi Centres	[2.4.1] Construction of Anganawadi Toilets - 3751	%	2.00	90	80	70	60	50
		[2.5] Construction of community sanitary complexes	[2.5.1] Construction of community sanitary	%	1.00	90	80	70	60	50

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] Creating Rural Infrastructure for improving connectivity through all weather roads.	12.00		complexes - 248							
		[2.6] Sanitary and Liquid Waste Management	[2.6.1] Achievement of Solid & liquid waste management in NGP GPs - 566	%	1.00	90	80	70	60	50
		[3.1] Construction of Roads - 4367 Kms	[3.1.1] Length in Kms	%	4.00	95	90	85	80	75
		[3.2] Maintenance of Roads - 4819 Kms	[3.2.1] Length in Kms	%	4.00	90	85	80	75	70
		[3.3] Inspections carried out	[3.3.1] % of works inspected	%	4.00	95	90	80	70	60
[4] Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.	17.00	[4.1] Issue of job cards	[4.1.1] Registered Households	%	2.00	95	90	80	70	60
		[4.2] Household provided employment	[4.2.1] Household demanded employment	%	2.00	90	80	75	70	60
		[4.3] Employment generated	[4.3.1] Total No of persondays generated against approved persondays of labour budget	%	2.00	90	80	70	60	50
		[4.4] Persondays Generated per Family	[4.4.1] Average Persondays Generated Per family	%	2.00	60	54	49	45	40
		[4.5] Wage disbursement duration	[4.5.1] Unskilled wages paid with in 15 days	%	2.00	95	90	80	70	60
		[4.6] Disposal of grievances	[4.6.1] No. of complaints disposed of with in a Month	%	1.00	95	90	80	70	60

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[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	[4.7] Total works taken up	[4.7.1] No of works completed	%	1.94	65	60	55	50	40
		[4.8] Social Audit conducted	[4.8.1] No. of Social Audit conducted twice an year	Nos	2.02	11256	10000	8442	5628	4000
		[4.9] Inspections Conducted	[4.9.1] No. of Inspections conducted	%	2.04	90	80	70	60	50
		[5.1] Ensuring formation of SHGs	[5.1.1] Formation of 3500 SHGs through CSO and taluk level organization	Nos	1.00	3500	3150	2800	2450	2100
		[5.2] Skill development	[5.2.1] Trainings through RUDSETs, NGOs and special projects	Nos	1.00	40000	36000	32000	28000	24000
		[5.3] Providing economic activity and achievement from BPL to APL	[5.3.1] Identification of activity and Credit linkage from Bank	Nos	1.00	2500	2250	2000	1750	1500
[6] To enable PRIs to function more efficiently with accountability.	14.00	[6.1] Upscaling capacity of PRI members	[6.1.1] No. of PRI members trained	Nos	1.00	4000	3500	3000	2500	2000
		[6.2] Upscaling capacity of Functionaries	[6.2.1] No. of officers trained	Nos	1.00	1000	900	800	700	600
		[6.3] e-Panchayaths (Plan Plus)	[6.3.1] Updating the Plan Plus within 10th of every month	Days	2.00	1	7	14	21	28
		[6.4] Panchayat meetings(GP)	[6.4.1] Panchayat meetings convened-12	Nos	1.00	12	11	10	9	8
		[6.5] DPC meetings	[6.5.1] No. of meetings convened - 4	Nos	1.00	4	3	2	1	0
		[6.6] Grama Sabha	[6.6.1] No. of meetings convened - 2	%	1.00	100	90	80	70	60

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

Objective	Weight	Action	Success	Unit	Weight	Target/ Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Upgradation of the physical environment of the selected villages for improving the quality of life	8.00	[6.7] Jamabhandi	[6.7.1] 15th August to 15 Sept.	Date	2.00	15/09/2011	15/10/2011	15/11/2011	15/12/2011	15/01/2012
		[6.8] collection of property tax	[6.8.1] percentage of tax collected	%	2.00	50	45	40	35	30
		[6.9] Submission of annual administration reports	[6.9.1] 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
		[6.10] Common services provided by GPs	[6.10.1] within 7days of the receipt of the request	Days	1.00	7	14	21	28	35
		[6.11] Redressal of public grievance	[6.11.1] within 7days of the receipt of the request	Days	1.00	7	14	21	28	35
		[7.1] Construction of Roads	[7.1.1] Length in Kms	Kms	2.00	2338	2104	1870	1637	1403
		[7.2] Construction of Drains	[7.2.1] Length in Kms	Kms	2.00	1353	1218	1082	947	812
		[7.3] Construction of Buildings	[7.3.1] Nos.	Nos	2.00	2952	2657	2362	2066	1771
		[7.4] Inspection carriedout after completion of work	[7.4.1] Works inspected	%	2.00	95	90	80	70	60
		Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
Efficient use of IT in the Department	7.00	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
		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

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target/ Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Sevottam Compliance	3.00		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
		Monitoring of schemes on MPIC through electronic mode	Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
Administrative Reforms	2.00		Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			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
		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
		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	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
Mandatory Objective(s)		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target/ Criteria Value				
						Excellen	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
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

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1] Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.	[1.1] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.1] i) Coverage of partially covered habitations- 8006	No	8251	4678	8006	8800	9680
	Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.2] ii) Coverage of quality affected habitations- 1689	No	2197	1452	1689	1860	2050
	[1.2] Providing water supply to Schools & Angawadies	[1.2.1] Coverage of rural schools -4950	No	884	1972	4950	5400	1216
	[1.3] Sustainability (Recharging ground water)	[1.3.1] No.of sustainability structures constructed- 3580	No	--	3500	3580	3800	3900
	[1.4] Inspections carried out	[1.4.1] works inspected	%	--	--	90	90	90
2] Creating infrastructure for providing sanitation facilities	[1.5] Water Quality Testing	[1.5.1] No.of lab tests conducted (pre-monsoon & post monsoon tests of sources) - 1.60 lakhs	No	--	--	--	--	--
	[2.1] Creating awareness among rural people through IEC activities	[2.1.1] Decline in communicable diseases in rural areas and get number of NGP awards - 757 Gps	%	--	--	90	90	90
	[2.2] Providing Sanitation facilities to every households	[2.2.1] % of household covered	%	--	--	100	90	90
	[2.3] Construction of Toilet in Schools	[2.3.1] Construction of School Toilets - 3146	%	--	--	80	--	--
	[2.4] Construction of Toilet in Anganawadi Centres	[2.4.1] Construction of Anganawadi Toilets - 3751	%	--	--	80	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
3] Creating Rural Infrastructure for improving connectivity through all weather roads.	[2.5] Construction of community sanitary complexes	[2.5.1] Construction of community sanitary complexes - 248	%	--	--	100	100	100
	[2.6] Sanitary and Liquid Waste Management	[2.6.1] Achievement of Solid & liquid waste management in NGP GPs - 566	%	--	--	100	100	100
	[3.1] Construction of Roads - 4367 Kms	[3.1.1] Length in Kms	%	90	90	100	100	100
	[3.2] Maintenance of Roads - 4819 Kms	[3.2.1] Length in Kms	%	90	90	90	90	90
	[3.3] Inspections carried out	[3.3.1] % of works inspected	%	95	95	100	100	100
	[4.1] Issue of job cards	[4.1.1] Registered Households	%	98	99	100	100	100
4] Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.	[4.2] Household provided employment	[4.2.1] Household demanded employment	%	98	92	100	100	100
	[4.3] Employment generated	[4.3.1] Total No of persondays generated against approved persondays of labour budget	%	77	37	80	80	80
	[4.4] Persondays Generated per Family	[4.4.1] Average Persondays Generated Per family	%	57	49	54	60	66
	[4.5] Wage disbursement duration	[4.5.1] Unskilled wages paid with in 15 days	%	98	86	100	100	100
	[4.6] Disposal of grievances	[4.6.1] No. of complaints disposed of with in	%	69	73	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[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	[4.7] Total works taken up	a Month [4.7.1] No of works completed	%	52	56	60	60	60
	[4.8] Social Audit conducted	[4.8.1] No. of Social Audit conducted twice an year	Nos	5105	6442	11256	11256	11256
	[4.9] Inspections Conducted	[4.9.1] No of Inspections conducted	%	84	74	61	100	100
	[5.1] Ensuring formation of SHGs	[5.1.1] Formation of 3500 SHGs through CSO and taluk level organization	NOs	7018	14564	17000	19500	20000
	[5.2] Skill development	[5.2.1] Trainings through RUDSETs, NGOs and special projects	Nos	3380	4260	7600	7800	8000
[6] To enable PRIs to function more efficiently with accountability.	[5.3] Providing economic activity and achievement from BPL to APL	[5.3.1] Identification of activity and Credit linkage from Bank	Nos	5292	7282	8166	9166	9300
	[6.1] Upscaling capacity of PRI members	[6.1.1] No. of PRI members trained	Nos	--	--	4000	4000	4000
	[6.2] Upscaling capacity of Functionaries	[6.2.1] No. of officers trained	Nos	--	--	800	800	800
	[6.3] e-Panchayaths (Plan Plus)	[6.3.1] Updating the Plan Plus within 10th of every month	Days	--	--	10	10	10
	[6.4] Panchayat meetings(GP)	[6.4.1] Panchayat meetings convened-12	Nos	--	--	12	12	12

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[7] Upgradation of the physical environment of the selected villages for improving the quality of life	[6.5] DPC meetings	[6.5.1] No. of meetings convened - 4	Nos	--	--	4	4	4
	[6.6] Grama Sabha	[6.6.1] No. of meetings convened - 2	%	--	--	90	100	100
	[6.7] Jamabhandi	[6.7.1] 15th August to 15 Sept.	Date	--	--	15/09/2011	15/09/2012	15/09/2013
	[6.8] collection of property tax	[6.8.1] percentage of tax collected	%	--	--	50	60	70
	[6.9] Submission of annual administration reports	[6.9.1] Submission of reports with in 30-10-2011	Date	--	--	30/10/2011	30/10/2012	30/10/2013
	[6.10] Common services provided by GPs	[6.10.1] within 7 days of the receipt of the request	Days	--	--	7	7	7
	[6.11] Redressal of public grievance	[6.11.1] within 7 days of the receipt of the request	Days	--	--	7	7	7
	[7.1] Construction of Roads	[7.1.1] Length in Kms	Kms	154	2710	2338	2570	2830
	[7.2] Construction of Drains	[7.2.1] Length in Kms	Kms	176	2136	1363	1500	1550
	[7.3] Construction of Buildings	[7.3.1] Nos.	Nos	537	1581	2952	3200	3500
Efficient Functioning of the RFD System	[7.4] Inspection carriedout after completion of work	[7.4.1] Works inspected	%	--	95	100	100	100
	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
* Mandatory Objective(s)								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient use of IT in the Department	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
	Timely updation of website contents	24x7 website server available to user - Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
	Monitoring of schemes on MPIC through electronic mode	Percentage of procurement transactions through e-portal	%	--	--	98	--	--
* Sevottam Compliance		Monthly monitoring of all schemes online - Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	--	--
		Uploading the Citizens' / Clients' Charter on website	Date	--	--	07/01/2012	--	--
* Mandatory Objective(s)	Create a Compliant system to redress and	Percentage of complaints redressed within the	%	--	--	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Administrative Reforms	monitor public Grievances	stipulated time						
	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	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--
* Mandatory Objective(s)								

Section 4: Description and Definition of Success Indicators

Administrative approval	- Issue of work order at CEO , ZP and Government level
Technical Sanction	- Issue of technical sanction by E.E., S.E., & C.E level
Tender Process	- Tender Process as per the K.T.P.P. Act
Inspections carried out after completion of works	- Ensuring the quality & quantity of the project
UCs submitted	- Timely submission of Utilisation Certificates
Poverty alleviation from- BPL to APL	- Social mobilization of SHGs , credit linkage from banks and economic activity

1. MGNREGA:

- i) Percentage of households provided employment against demanded employment under MGNREGA: This indicator will measure percentage of employment provided against demanded employment under the Scheme during the financial year.
- ii) Person days generated - This indicator will measure number of person days generated.
- iii) Average days of employment provided to each household: This indicator will measure average days of employment provided to each household.
- iv) Total works taken up - This indicator will measure total works taken up.
- v) Approval of State Labour Budget for 2011-12 - This indicator will measure approval of Labour Budget

Section 5: Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need	Why do you need it	How much you need	What happens if you do not get it
Planning	To fulfill project objectives	To make adequate Budget provision	Implement the project effectively & efficiently	100% Budgeted outlay	It is not possible to implement the scheme
Finance	To fulfill project objectives	Release of funds	Implement the project effectively & efficiently	100% Budgeted outlay	It is not possible to implement the scheme
PRI's	(1)Preparation of action plan (2) Implementation (3) Submission of U.C.S	Timely implementation of schemes	To Implement the project effectively & efficiently	PRI's are the functionaries of the Dept.	
GOI Ministry of R.D.& P.R	To get the funds for C.S& C.S Schemes	For Funds, Guidelines Advise	To Implement the project effectively & efficiently	Full co-operation of GOI is inevitably required	
SIRD Mysore	No. of Trainings	Trainings	Capacity Building	Maximum	It is not possible to implement the scheme effectively
Forest, Agri., Horticulture watershed Minor Irrigation	These Dept.s assistance is required for convergence under MGNREGA				
Forest, Railways,	These Dept.s are required for clearing land -dispute issues in construction of rural roads in the forest area				
KPTCL	To electrify Water Supply Schemes				
Revenue	For Clearance of land disputes in construction of Road and Buidling works etc.,				
Transport Dept.	Assistance is required to run the buses in the rural area where road works were completed by the Dept.				
Post Offices/ Banks	Post Offices/Banks assistance is required to the beneficiaries to open the a/c under MGNREGA				
Education Dept.	Assistance is required from Education Dept. to provide water & sanitation faicilities.				

Social welfare For providing benefits to SCP,TSP people
Women and Child development Dept. For availing the service of Self Help Groups

28 departments are working under the administrative control of Zilla Panchayat and hence all the depts. Co-operation is required for development.

Section 6: OutCome/Impact of Department/Ministry

Outcome/Impact of Department/Minist	Jointly responsible for influencing this outcome/ impact with the following department (s)/	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Providing water supply through Borewells/ MWS/ PWS/MVS	GP/TP/ZP	Habitations covered	10448	6130	9695	10660	11730
2 Providing water supply to Schools & Angawadies	Education	Coverage of rural schools	884	1972	4950	5400	1216
3 Construction of IHHLs	Community awareness	% of IHHLs constructed	--	--	100	90	90
4 Construction of School and Agnawadi toilets	Education Dept	% of School and Agnawadi constructed	--	--	80	--	--
5 Generation of Employment	All line Depts.	Total No. of persondays generated in Crores	20	11	12	13	15
6 Proving economic activity and achievement from BPL to APL	ZP/TP/GP	Identification of activity and Credit linkage from Bank	5292	7282	8166	9166	9300
7 Upscaling capacity of PRI members and Functionaries	SIRD and ZP/TP/GP	% of PRI members and officers trained	--	--	90	90	90
8 Creation of Rural Infrastructure	ZP/TP/GP	% of Roads constructed and maintained to the target value	90	90	90	100	100