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(Results-Framework Document)

Government of Karnataka

for

(Department of Rural Development and
Panchayat Raj)
(2012-2013)

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 strategy for enhancing livelihood opportunities and improving quality of life through asset creation.
3. Ensure decentralization and accountability and efficient redressal of citizen grievances.

Objective

- 1 Provide Safe Drinking Water to all rural habitations including schools and anganawadis
- 2 Promote sanitation and hygiene in village
- 3 Provide road connectivity to rural habitations
- 4 Alleviating poverty by enhancing livelihood opportunities
- 5 Capacity building of elected representatives and executives of PRIs based on training need analysis
- 6 Implementation of Sakala & RTI Act
- 7 Promoting ecological balance
- 8 Enhancing non-conventional energy sources

Functions

- 1 Provide potable water supply to the uncovered areas
- 2 Undertaking IEC activities for promoting hygiene and sanitation among the rural population and the school children.
- 3 Formation and upgradation of (Kutcha, WBM and Asphalted) roads.
- 4 Enhancing livelihood opportunities through employment generation programmes, viz., MGNREGA and NRLM.
- 5 Ensure formulation and approval of action plans as per the activity mapping by the PRIs
- 6 Ensure periodic Grama Sabhas, General Body meetings of the PRIs and the DPCs
- 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

Section 1: Vision, Mission, Objectives and Functions

- 10 Facilitate formulation and implementation of Natural Resource Management Plans by PRIs
- 11 Integrating gender & social equity concerns with all the schemes & programmes
- 12 Facilitate formulation and implementation of Ecological and Environment Development plan by PRIs

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] Provide Safe Drinking Water to all rural habitations including schools and anganawadis	12.00	[1.1] Ensure action plans / proposal approval of all the 30 ZPs	[1.1.1] Proposals/action plans received on time 30.06.12(30 ZPs action plans)	Nos	1.00	30	27	24	21	18
			[1.1.2] No. of proposals / action plans approved within 15 days of receipt	Nos	1.00	30	27	24	21	18
		[1.2] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.2.1] Coverage of partially covered habitations-4248	Nos	2.00	4248	3823	3394	2973	2548
			[1.2.2] No. of SC-ST habitations covered - 1326+453=1779	Nos	2.00	1779	1601	1423	1245	1067
			[1.2.3] Coverage of quality affected habitations-2218	Nos	1.00	2218	1996	1774	1552	1330
		[1.3] Providing water supply to Schools & Angawadies	[1.3.1] Coverage of rural schools -3323	Nos	2.00	3323	2990	2578	2326	1994
			[1.3.2] Coverage of Anganwadi Centres-2529	Nos	1.00	2529	2276	2023	1770	1518
		[1.4] Sustainability (Recharging ground water)	[1.4.1] No.of sustainable structures constructed-2250	Nos	1.00	2250	2025	1800	1575	1350
		[1.5] Water Quality Testing	[1.5.1] No.of lab / field tests to be conducted (Pre monsoon - by April-June, Post monsoon-by Sept-Nov) (1.60x2=3.20Lakhs)	No in lakhs	1.00	3.20	2.88	2.56	2.24	1.92
		[2] Promote sanitation and hygiene in village	20.00	[2.1] Promote Nirmal Gram Puraskar(NGP) through IEC activities	[2.1.1] No. of NGPs awarded - 200	Nos	3.00	200	180	160

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.1.2] Evaluation on GPs slipped back from NGP award	Date	3.00	15/01/2013	30/01/2013	15/02/2013	28/02/2013	15/03/2013
		[2.2] Construction of Toilet in Schools	[2.2.1] Construction of School Toilets - 2044	Nos	3.00	2044	1840	1635	1431	1226
		[2.3] Construction of Toilet in Anganawadi Centres	[2.3.1] Construction of Anganawadi Toilets - 2973	Nos	3.00	2973	2676	2378	2081	1784
		[2.4] Community sanitary complexes	[2.4.1] Evaluation and need assessment of sanitary complexes	Date	2.00	15/01/2013	30/01/2013	15/02/2013	28/02/2013	15/03/2013
		[2.5] Sanitary and Liquid Waste Management - Pilot project	[2.5.1] Designing implementing and managing appropriate solid and liquid management facilities-200 G.Ps	Nos	3.00	200	180	160	140	120
			[2.5.2] Formation of Drains (Suvarna Gramodaya) - 900 Kms	Km	3.00	1000	900	800	700	600
[3] Provide road connectivity to rural habitations	5.00	[3.1] Formation of roads (NABARD- 522 + PMGSY- 546 + Namma Grama Namma Rasthe-2216 = 3284)	[3.1.1] Asphalted roads	Km	3.00	3284	2956	2661	2395	2156
		[3.2] Formation of Internal Village Roads (Suvarna Gramodaya)	[3.2.1] Roads in villages - 1000kms	Km	2.00	1000	900	800	700	600
[4] Alleviating poverty by enhancing livelihood opportunities	20.00	[4.1] Employment demanded	[4.1.1] HHs demanded Employment	%	3.00	100	98	96	94	92
		[4.2] Employment provided	[4.2.1] Total No.of person days generated against approved persondays of labour budget	LPD	3.00	890	800	750	700	650

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%
		[4.3] Ensure timely disbursement of wages	[4.3.1] Payment of wages with in 15 days of the work done	%	2.00	80	70	60	50	40
		[4.4] Allocation of works (50% to the soil & water conservation)	[4.4.1] Ensure works taken up under soil & water conservation to be 50% of the total works taken up	%	2.00	50	45	40	35	30
		[4.5] Social Audit conducted	[4.5.1] No. of GPs conducted Social Audit (5628x2=11256)	Nos	2.00	11256	10000	8000	7000	6000
			[4.5.2] No. of GPs found in discrepancies	%	2.00	1	2	3	4	5
		[4.6] Ensure membership of persons from BPL household in the SHGs	[4.6.1] No. of BPL persons having a membership in the SHGs	Nos	2.00	80000	72000	64000	56000	48000
		[4.7] Skill development, Training and Placement	[4.7.1] No. of people trained - 20000	Nos	2.00	20000	18000	16000	14000	12000
			[4.7.2] No. of people provided employment (Self Employment and Wage Employment) - 14000	Nos	2.00	14000	12600	11200	9800	8400
[5] Capacity building of elected representatives and executives of PRIs based on training need analysis	15.00	[5.1] Upscaling capacity of PRI members	[5.1.1] No. of PRI members trained - 95327	Nos	2.00	71500	66750	62000	57000	47000
		[5.2] Upscaling capacity of Functionaries	[5.2.1] No. of officers trained - 8345	Nos	2.00	6250	5841	5424	5000	4172
		[5.3] Panchayat meetings (TP)	[5.3.1] No. of meetings convened-6	Nos	2.00	1056	880	704	528	352
		[5.4] Panchayat meetings (GP)	[5.4.1] No. of meetings convened-12	Nos	2.00	67524	61897	56270	50643	45016

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.5] DPC meetings (District)	[5.5.1] No. of meetings - 4	Nos	1.00	120	90	60	30	0
		[5.6] Grama Sabha (G.P)	[5.6.1] No. of meetings convened - 4 (5628x4=22512)	Nos	2.00	22508	16881	11254	5627	0
		[5.7] Jamabhandi (G.P)	[5.7.1] 15th August to 15 Sept. -1	Nos	1.00	5627	5064	4501	3939	3376
		[5.8] Panchayat meetings (ZP)	[5.8.1] No. of meetings -6 (30x6=180)	Nos	2.00	180	150	120	90	60
		[5.9] Submission of annual reports	[5.9.1] Submission of annual reports within 30-10-2012 from 30 ZPs	Date	1.00	30/10/2012	15/11/2012	30/11/2012	18/12/2012	30/12/2012
[6] Implementation of Sakala & RTI Act	5.00	[6.1] Implementation of Sakala	[6.1.1] % of services attended within time limit (GP,TP,ZP)	%	2.00	90	80	70	60	50
		[6.2] Grievances	[6.2.1] % of Grievances / disposed off within time limit (GP,TP,ZP)	%	2.00	90	80	70	60	50
		[6.3] Implementation of RTI Act	[6.3.1] % of applications attended against receipt under RTI Act	%	1.00	90	80	70	60	50
[7] Promoting ecological balance	3.00	[7.1] Ensure soil and water conservation works	[7.1.1] No. of checkdams, vented dams, farm ponds, Bandharas works taken up under WGDP	Nos	2.00	500	400	300	200	100
			[7.1.2] Afforestation works taken up under WGDP	Hects	1.00	13000	11500	10000	9000	8000
[8] Enhancing non-conventional energy sources	5.00	[8.1] Bio-fuel	[8.1.1] Setting up of I&R centres - 15 Districts	Nos	1.00	15	13	11	9	7

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[8.1.2] Purchase of Bio-fuel seeds (20 tonnes)	Tonne	1.00	18	16	14	12	10
		[8.2] Bio-gas Development	[8.2.1] Installation of Bio gas plants - 15000	Nos	2.00	15000	13500	12000	10500	9000
		[8.3] Sourabelaku (1290)	[8.3.1] Installation of solar street lights	Nos	1.00	1290	1161	1032	903	774

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Provide Safe Drinking Water to all rural habitations including schools and anganawadis	[1.1] Ensure action plans / proposal approval of all the 30 ZPs	[1.1.1] Proposals/action plans received on time 30.06.12(30 ZPs action plans)	Nos	30	30	30	30	30
		[1.1.2] No. of proposals / action plans approved within 15 days of receipt	Nos	30	30	30	30	30
	[1.2] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.2.1] Coverage of partially covered habitations-4248	Nos	3384	5537	4248	7580	7665
		[1.2.2] No. of SC-ST habitations covered - 1326+453=1779	Nos	1294	1725	1779	2100	2500
		[1.2.3] Coverage of quality affected habitations-2218	Nos	1452	1495	2218	2439	2682
	[1.3] Providing water supply to Schools & Angawadies	[1.3.1] Coverage of rural schools -3323	Nos	1969	4412	3323	5011	2332
		[1.3.2] Coverage of Anganwadi Centres-2529	Nos	5	66	2529	6240	6241
	[1.4] Sustainability (Recharging ground water)	[1.4.1] No.of sustainable structures constructed-2250	Nos	2500	4093	2250	2400	2500
	[1.5] Water Quality Testing	[1.5.1] No.of lab / field tests to be conducted (Pre monsoon - by April-June, Post monsoon-by Sept-Nov) (1.60x2=3.20Lakhs)	No in lakhs	1.56	1.20	3.20	3.40	3.50
	[2] Promote sanitation and hygiene in village	[2.1] Promote Nirmal Gram Puraskar(NGP) through IEC activities	[2.1.1] No. of NGPs awarded - 200	Nos	121	103	200	250

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[2.1.2] Evaluation on GPs slipped back from NGP award	Date	--	--	30/01/2013	--	--
	[2.2] Construction of Toilet in Schools	[2.2.1] Construction of School Toilets - 2044	Nos	4719	3365	2044	0	0
	[2.3] Construction of Toilet in Anganawadi Centres	[2.3.1] Construction of Anganawadi Toilets - 2973	Nos	3025	1540	2973	2522	2535
	[2.4] Community sanitary complexes	[2.4.1] Evaluation and need assessment of sanitary complexes	Date	--	--	30/01/2013	--	--
	[2.5] Sanitary and Liquid Waste Management - Pilot project	[2.5.1] Designing implementing and managing appropriate solid and liquid management facilities-200 G.Ps	Nos	863	195	200	250	350
		[2.5.2] Formation of Drains (Suvama Gramodaya) - 900 Kms	Km	711	770	900	950	1050
[3] Provide road connectivity to rural habitations	[3.1] Formation of roads (NABARD- 522 + PMGSY- 546 + Namma Grama Namma Rasthe- 2216 = 3284)	[3.1.1] Asphalted roads	Km	1849	3824	3284	3500	3500
	[3.2] Formation of Internal Village Roads (Suvama Gramodaya)	[3.2.1] Roads in villages - 1000kms	Km	903	954	1000	1200	1250
[4] Alleviating poverty by enhancing livelihood opportunities	[4.1] Employment demanded	[4.1.1] HHs demanded Employment	%	92.18	99.3	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.2] Employment provided	[4.2.1] Total No.of person days generated against approved persondays of labour budget	LPD	1098	701	890	1000	1100
	[4.3] Ensure timely disbursement of wages	[4.3.1] Payment of wages with in 15 days of the work done	%	48	51	80	80	80
	[4.4] Allocation of works (50% to the soil & water conservation)	[4.4.1] Ensure works taken up under soil & water conservation to be 50% of the total works taken up	%	35	35	50	50	50
	[4.5] Social Audit conducted	[4.5.1] No. of GPs conducted Social Audit (5628x2=11256)	Nos	5761	6155	11256	11256	11256
		[4.5.2] No. of GPs found in discrepancies	%	1.22	1.13	1	1	1
	[4.6] Ensure membership of persons from BPL household in the SHGs	[4.6.1] No. of BPL persons having a membership in the SHGs	Nos	0	0	80000	90000	100000
	[4.7] Skill development, Training and Placement	[4.7.1] No. of people trained - 20000	Nos	22964	16274	20000	22000	24000
		[4.7.2] No. of people provided employment (Self Employment and Wage Employment) - 14000	Nos	13334	12338	14000	15400	16800
[5] Capacity building of elected representatives and executives of PRIs based on training	[5.1] Upscaling capacity of PRI members	[5.1.1] No.of PRI members trained - 95327	Nos	0	4000	71500	71500	0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
need analysis								
	[5.2] Upscaling capacity of Functionaries	[5.2.1] No. of officers trained - 8345	Nos	0	800	6250	6250	0
	[5.3] Panchayat meetings (TP)	[5.3.1] No. of meetings convened-6	Nos	0	0	1056	1056	0
	[5.4] Panchayat meetings (GP)	[5.4.1] No. of meetings convened-12	Nos	0	0	67524	67524	0
	[5.5] DPC meetings (District)	[5.5.1] No. of meetings - 4	Nos	0	120	120	120	0
	[5.6] Grama Sabha (G.P)	[5.6.1] No. of meetings convened - 4 (5628x4=22512)	Nos	0	11256	22508	22508	--
	[5.7] Jamabhandi (G.P)	[5.7.1] 15th August to 15 Sept. -1	Nos	0	0	5627	5627	--
	[5.8] Panchayat meetings (ZP)	[5.8.1] No. of meetings -6 (30x6=180)	Nos	0	0	180	180	--
	[5.9] Submission of annual reports	[5.9.1] Submission of annual reports within 30-10-2012 from 30 ZPs	Date	--	30/10/2011	30/10/2012	30/10/2013	--
[6] Implementation of Sakala & RTI Act	[6.1] Implementation of Sakala	[6.1.1] % of services attended within time limit (GP,TP,ZP)	%	--	--	80	--	--
	[6.2] Grievances	[6.2.1] % of Grievances / disposed off within time limit (GP,TP,ZP)	%	--	--	80	--	--
	[6.3] Implementation of RTI Act	[6.3.1] % of applications attended against receipt under RTI Act	%	--	--	80	--	--
[7] Promoting ecological balance	[7.1] Ensure soil and water conservation works	[7.1.1] No. of checkdams, vented dams, farm ponds, Bandharas	Nos	343	344	550	550	550

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		works taken up under WGDP						
		[7.1.2] Afforestation works taken up under WGDP	Hects	14731	6957	15000	15000	15000
[8] Enhancing non-conventional energy sources	[8.1] Bio-fuel	[8.1.1] Setting up of I&R centres - 15 Districts	Nos	5	10	15	--	--
		[8.1.2] Purchase of Bio-fuel seeds (20 tonnes)	Tonne	0	10	18	20	25
	[8.2] Bio-gas Development	[8.2.1] Installation of Bio gas plants - 15000	Nos	12902	10863	15000	12000	12000
	[8.3] Sourabelaku (1290)	[8.3.1] Installation of solar street lights	Nos	540	1399	1290	1300	1300
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	--	--	02/08/2012	--	--
	Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	--	--	02/08/2012	--	--
* 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	Percentag e	--	--	85	--	--
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	--	--	--	--
		Number of redundant procedures simplified (Based on credible action plan prepared by the	Number	--	--	--	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		department and endorsed by the ATF Committee)						
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	--	--	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	--	--	85	--	--
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	--	--	--	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	--	--	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	--	07/01/2013	--	--
* 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)	Percentage	--	--	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	--	--	85	--	--

* Mandatory Objective(s)

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

Success Indicator	Definition / Methodology / Remarks
1.1.1. Proposals / action plans received on time 30.6.12 (30 ZPs action plans)	Action Plans have to be prepared by the ZPs and same has to be submitted to Governemnt for approval.
1.1.2. No. of proposals / action plans approved within 15 days of receipt	The Districtwise action plans received will have to be scrutinised and approved within 30th of June.
1.2.1. Coverage of partially covered habitations- 4248	It is intended to cover 4248 partially covered habitations which are in the category of 0-25%, 25-50% 50-75% 75-100%.
1.2.2. No. of SC-ST habitations covered - 1326+453=1779	Habitations having SC/ST dominated population as per IMIS are considered for coverage.
1.2.3. Coverage of quality affected habitations- 2218	Coverage of Quality affected habitations under Arsenic, fluoride, nitrate, salinity and Iron through Single village scheme / Multi Village schemes with borewell/surface source Water.
1.3.1. Coverage of rural schools -3323	Government / Aided / local body schools are provided with water supply for the students through the existing PWS/MWS. As on 24-08-2012 10666 schools have not been provided with Safe drinking water. It is proposed to covered 3323 schools during the current year.

1.3.2. Coverage of Anganwadi Centres-2529	Government / Aided / local body schools are provided with water supply for the students through the existing PWS/MWS. As on 24-08-2012 15010 Anganwadies have not been provided with Safe drinking water. It is proposed to covered 2529 Anganwadies during the current year.
1.4.1. No.of sustainable structures constructed-2250	Sustainable structures are taken up to make the existing sources of PWS/MWS/Borewells sustainable through Pits, recharge pits, checkdams, point recharge etc.
1.5.1. No.of lab / field tests to be conducted (Pre monsoon - by April-June, Post monsoon-by Sept-Nov) (1.60x2=3.20Lakhs)	The water samples of existing borewell sources are tested through FTK or at District laboratory both in pre-monsoon and Post-monsoon season.
2.1.1. No. of NGPs awarded - 200	The objective of the NGP is to achieve open defecation free status in rural areas and inculcate personal hygiene home sanitation safe water, garbage disposal, excreta and waste disposal. For the current year 200 GPs is proposed to cover under this programme.
2.1.2. Evaluation of GPs slipped back from NGP award	Already awarded NGP, GPs will be evaluated and action deemed fit will be taken to bring back to the status.
2.2.1. Construction of School Toilets - 2044	The State has 49,367 School functioning in Government Buildings under Department of Sarva Shikshana Abhiyana (SSA). Of these, 47,886 Schools have functional toilets. Of the remaining 1751 Schools and Additional require 293 total 2044 are targeted to be covered during this year, based on the approval of funds from the Government of india.

2.3.1. Construction of Anganawadi Toilets - 2973	The State has 36,267 Anganawadis functioning in Government Buildings under Department of Women and Child Development. Of these, 28,207 Anganawadis have functional toilets. Of the remaining 8060 Anganawadis, 2973 anganawadies are targeted to be covered during this year.
2.4.1. Evaluation and need assessment of sanitary complexes	Evaluation will be conducted on usage of sanitary complexes already constructed and nessesary action will be taken for its sustainability
2.5.1. Designing implementing and managing appropriate solid and liquid management facilities-200	The objective of the solid and liquid management is to bring about improvement in the general quality of life in rural areas. Under this component, activities like compost pits, vermin composting, common and individual biogas plants, low cost drainage, soakege channels/pits, reuse of waste water and system for collection, segregation and disposal of household garbage. It is proposed to cover 200 GPs during the year 2012-13.
2.5.2. Formation of Drains (Suvarna Gramodaya) - 900 Kms	Drain works within Villages is being undertaken under the scheme
3.1.1. Asphalted roads	Providing connectivity to Rural Villages
3.2.1. Roads in villages - 1000kms	Providing Pucca Internal Roads in the Villages
4.1.1. HHs provided Employment against Employment demanded	HHs provided Employment against Employment Demand: As per the Act, Employment to be provided within 15 days of the application for work (demand) to the Labourer, as otherwise Labourers are entitled for the Unemployment Allowance

4.2.1.Total No.of person days generated against approved persondays of labour budget	Total No.of Person days against Total approved persondays of the Labour budget: MoRD,GOI approves the labour budget for the year based on the previous year's achievement and also trend values of the Current year.
4.3.1. Payment of wages with in 15 days of the work done	Payment of Wages within 15 days of the work done: As per the ACT, Wages shall be Paid on a weekly basis or in any case or not later than a fortnight of the date on which work was done (NREGA, Section 3(3))
4.4.1. Ensure works taken up under soil &water conservation to be 50% of the total works taken up	Ensure works taken up under Soil &water Conservation to be 50% of the total works taken up: State Government has decided to implement not less than 50% of the works of the Soil &water Conservation &a circular has been issued on 13/04/2012.
4.5.1. No. of GPs conducted Social Audit (5628x2=11256)	No.of GPs conducted Social Audit: 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 discrepancies noticed in the Social Audit.
4.6.1. No. of BPL persons having a membership in the SHGs	Number of BPL persons obtained numbers in the SHGs
5.1.1. No.of PRI members trained - 95327	1) Training programmes is being conducted by SIRD, Mysore 2) Director, SIRD is the Nodal Officer to conduct the training programmes to the elected representatives of PRIs

5.2.1. No. of officers trained - 8345	1) Training programmes is being conducted by SIRD,Mysore 2) Director, SIRD is the Nodal Officer to conduct the training programmes to the Executive Officers/Officials of PRIs
5.3.1. No. of meetings convened-6	1) By monthly meetings to be conducted 2) Executive Officer to convene the meeting
5.4.1. No. of meetings convened-12	1) Monthly meetings to be conducted within 10th of every month. 2) Panchayath Development Officer to convene the meeting.
5.5.1. No. of meetings - 4	1) Quarterly meeting to be conducted 2) Chief Executive Officer to convene the meeting
5.6.1. No. of meetings convened - 4 (5628x4=22512)	1) In the month of January, April, August, November Gram Sabhas to be held (2) Presidents of GPs to convene the Gram Sabhas (3) GP staff should assist to hold Gram Sabhas. (4) EO to coordinate the entire process
5.7.1. 15th August to 15 Sept. -1	1) Executive Officer should notify Jamabandhi Officer 2) Calender of events to be notified in advance
5.8.1. No. of meetings -6 (30x6=180)	1) By monthly meetings to be conducted 2) Chief Executive Officer to convene the meeting
5.9.1. Submission of annual reports within 30-10-2012	Chief Executive Officer of Zilla Panchayath to submit the Annual Report to the Government.
6.1.1. % of services attended within time limit (GP,TP,ZP)	11 Services have been identified and the details of services provided at GPs,TPs &ZPs during the year 2012-13 will be reported.

6.2.1. % of Grievances / disposed of within time limit (GP,TP,ZP)	11 Grievances received and disposed off GPs,TPs &ZPs during the year 2012-13 will be reported.
6.3.1. % of applications attended against receipt under RTI Act (GP,TP,ZP)	Number of applications received and attended by GPs,TPs &ZPs during the year 2012-13 will be reported.
7.1.1. No. of checkdams, vented dams, farm ponds, Bandharas works taken up under WGDP	Number of works undertaken will be reported.
7.1.2. Afforestation works taken up under WGDP	Number of works undertaken will be reported.
8.1.1. Setting up of I&R centres - 30 ZPs	It is intended to construct I&R centres in 15 Districts during the year.
8.1.2. Purchase of Bio-fuel seeds (20 tonnes)	It is estimated to purchase 20 tonnes of Bio-fuel seeds in all the districts of the State.
8.2.1. Installation of Bio gas plants - 15000	Provide lifeline energy needs for household cooking as envisaged in the "Integrated Energy Policy" by setting up family type 15000 Bio-gas plants during the year
8.3.1 Installation of solar street lights	1290 Street lights will be installed during the year

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
Revenue, Forest, Energy Railways, Minor irrigation	1.2.1. Coverage of partially covered habitations-4248 1.2.2. Coverage of quality affected habitations-2218 1.2.3. No. of SC-ST habitations covered - 1326+453=1779	1) Land from Revenue & Forest Depts., 2) Line Crossing permission from NH/SH/Railways. 3) Power sanction from ESCOM/KPTCL 4) Water drawal permission of Irrigation Dept.	For implementation of water supply schemes land is required for WTP/OHTs. For Pipeline crossing permission from NH/SH/Railway is required.	-	The Implementation of the water Supply Schemes is delayed if the required permission not obtained from the concerned departments.
Education department	1.3.1. Coverage of rural schools -3323	The details on schools and Anganawadis			
Women and Child Development	1.3.2. Coverage of Anganwadi Centres-2529	which have not been provided safe drinking water is to be provided from education Department.	To provide water Supply to Schools & Anganawadis.	-	It is difficult to provide water supply to Schools & Anganawadis

Education deptment	2.2.1. Construction of School Toilets - 2044	to ensure the usage and Maintenance of toilets in schools	for sustainability of School sanitation	100% as per project objectives	Difficult to implement the scheme efficiently
Women and Children welfare Department	2.3.1. Construction of Anganawadi Toilets - 2973	to ensure the ussage and Maintenance of Toilets in Anganawadis	for sustainability of Angawadi sanitation	100% as per project objectives	Difficult to implement the scheme efficiently
Transport Department	3.1.1. Asphalted roads	To provide transport facilities	To enhance the socio economic condition of the rural people	100%	It is not possible to achieve the outcome
Planning	To fulfil project objectives	To make adequate Budget provision	Implement the project effectively &efficiently	100% Budgeted outlay	It is difficult to implement the scheme
Finance	To fulfil project objectives	Release of funds	Implement the project effectively &efficiently	100% Budgeted outlay	It is difficult 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 difficult to implement the scheme

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 energize Water Supply Schemes				
Revenue	For Clearence of land disputes in construction of Road and Building 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 facilities.				
Social welfare	For providing benefits to SCP, TSP people				
Women and Child development Dept.	For availing the service of Self h Help Groups				
	28 departments are working under the administrative control of Zilla Panchayat and hence all the depts. Co-operation is required for development.				
PRIs and SIRD	5.1.1. No.of PRI members trained - 95327	Capacity building of members	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimented in a true spirit

PRIs and SIRD	5.2.1. No. of officers trained - 8345	Capacity building of functionaries	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
Executive Officer, Taluk Panchayath	5.3.1. No. of meetings convened-6	Implementation of Statutory functions of KPR Act, 1993	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
PDO, Gram Panchayath	5.4.1. No. of meetings convened-12	Implementation of Statutory functions of KPR Act, 1994	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
Chief Executive Officer, Zilla Panchayath	5.5.1. No. of meetings - 4	Implementation of Statutory functions of KPR Act, 1995	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
Adyaksha, Gram Panchayath	5.6.1. No. of meetings convened - 4 (5628x4=22512)	Implementation of Statutory functions of KPR Act, 1996	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
Executive Officer, Taluk Panchayath	5.7.1. 15th August to 15 Sept. -1	Implementation of Statutory functions of KPR Act, 1997	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit

Chief Executive Officer, Zilla Panchayath	5.8.1. No. of meetings -6 (30x6=180)	Implementation of Statutory functions of KPR Act, 1998	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit
Chief Executive Officer, Zilla Panchayath	5.9.1. Submission of annual reports within 30-10-2012	Implementation of Statutory functions of KPR Act, 1999	To carry out the function assigned as per the KPR Act	1	Statutory functions of the KPR ACT cannot be implimted in a true spirit

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Approval to Action Plan	1. Zilla Panchayath & PRED	1.1.1. No. of proposals / actions plans received on time 30.6.12 (30 ZPs action plans)	Nos	30	30	30	30	30
2 Approval to Action Plan	2. Government	1.1.2. No. of approved proposals / actions plans within 15 days of receipt.	Nos	30	30	30	30	30
3 Impact on health through safe drinking water	1) PRED & ZPs 2) Revenue 3) NH/SH/ Railway 4) ESCOMs/ KPTCL 5) Irrigation Dept., 6) Education Dept.,	1.2.1. Coverage for partially covered habitations including SC/ST habitations - 4248	Nos.	4678	5537	4248	7580	7665
		1.2.2. No. of SC-ST habitations covered - 1326+453=1779	Nos	1294	1725	1779	2100	2500
		1.2.3. Coverage of quality affected habitations - 2218	Nos	1452	1495	2218	1828	1829
		1.3.1. Coverage of rural schools -3323	Nos	1969	4412	3323	5011	2332
		1.3.2. Coverage of Anganwadi Centres-2529	Nos	5	66	2529	6240	6241
4 Increasing ground water table	Mines & Geology, CGWB & PRED	1.4.1. No.of sustainable structures constructed-2250	Nos	2500	4093	2250	2400	2500
5 To provide safe drinking water	PRED & ZPs	1.5.1. No.of lab / field tests to be conducted (Pre monsoon - by April-June, Post monsoon- by Sept-Nov) (1.60x2=3.20Lakhs)	No. in lakhs	1.56	1.2	3.2	3.4	3.5
6 Improved sanitation facilities in rural areas	Rural development and panchayat Raj Department, Women & child development Department, Helth & Education Departments, and MGNREGA Department.	2.1.1. No. of NGPs awarded - 200	Nos	121	103	200	250	350

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		2.1.2. Evaluation of GPs slipped back from NGP award	Date			30/01/2013		
		2.2.1. Construction of School Toilets - 2044	Nos	4719	3365	2044	0	0
		2.3.1. Construction of Anganawadi Toilets - 2973	Nos	3025	1540	2973	2552	2535
		2.4.1. Evaluation and need assessment of sanitary complexes	Date			30/01/2013		
		2.5.1. Designing implementing and managing appropriate solid and liquid management facilities-200 GPs	Nos	86	195	200	250	350
7	Providing connectivity and enhancing the Socio Economic condition of the rural people	Transport Department						
		3.1.1. Asphalted roads	Kms	1849	3824	3284	3500	3500
		3.2.1. Roads in villages - 1000kms	Kms	903	954	1000	1200	1250
8	Generation of Employment	Agriculture, Horticulture, Minor Irrigation, Animal Husbandry, Forest, Fisheries and allied Departments and Education department						
		4.1.1. No. of persons demanded employment	%	92	99	100	100	100
		4.2.1. Total No. of person days employment generated against the labour budget	LPD	1098	701	890	1000	1100
		4.3.1. Ensure payment for the works up-loaded in MIS within 15 days	%	48	51	80	80	80

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		4.4.1. Ensure works taken up under soil & water conservation to be 50% of the total works taken up	%	35	35	50	50	50
		4.5.1. No. of GPs conducted Social Audit	Nos	5761	6155	11256	11256	11256
		4.5.2. No. of GPs found in discrepancies	%	1.22	1.13	1	1	1
9 Uplifting the lifestyle of the rural poor (BPL families)	Women & Child Development, Health department	4.6.1. No. of BPL persons having a membership in the SHGs	Nos	0	0	80000	90000	100000
		4.7.1. No. of people trained - 40000	No	22964	16274	20000	22000	24000
		4.7.2. No. of people provided employment (Self Employment and Wage Employment) - 35000	No	13334	12338	14000	15400	16800
10 Upscaling capacity of PRI members	SIRD & PRIs	5.1.1. No. of PRI members trained - 95327	No	0	4000	71500	71500	0
11 Upscaling capacity of Functionaries	SIRD & PRIs	5.2.1. No. of officers trained - 8345	No	0	800	6250	6250	0
12 Panchayat meetings (TP)	GP, TP, ZP	5.3.1. No. of meetings convened-6	No	0	6	1056	1056	0
13 Panchayat meetings (GP)	GP, TP, ZP	5.4.1. No. of meetings convened-12	No	0	12	67524	67524	0
14 DPC meetings	GP, TP, ZP	5.5.1. No. of meetings - 4	No	0	4	120	120	0
15 Grama Sabha	GP, TP, ZP	5.6.1. No. of meetings convened - 4 (5628x4=22512)	No	0	4	22508	22508	0
16 Jamabhandi	GP, TP, ZP	5.7.1. 15th August to 15 Sept. - 1	No	0	1	5627	5627	0
17 Panchayat meetings (ZP)	GP, TP, ZP	5.8.1. No. of meetings -6 (30x6=180)	No	0	6	180	180	0

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
18 Submission of annual reports	GP, TP, ZP	5.9.1. Submission of annual reports within 30-10-2012	Date		30/10/2011	30/10/2012	30/10/2013	
19 Ecological & Environmental Development	Minor Irrigation and Watershed Forest, Agriculture & Horticulture	7.1.1. No. of checkdams, vented dams, farm ponds, Bandharas works taken up under WGDP	Nos	343	344	550	550	550
		7.1.2. Afforestation works taken up under WGDP	Hects	14731	6957	15000	15000	15000
20 Reduce the Electricity consumption	ZP/TP/GP	8.1.1. Setting up of I&R centres - 15 Districts	Nos	5	10	25	0	0
		8.1.2. Purchase of Bio-fuel seeds (20 tonnes)	Tonne	0	10	18	20	25
		plants - 15000	No	12902	10863	15000	12000	12000
		8.3.1 Installation of solar street lights	No	540	1399	1290	1300	1300