



Government of Karnataka

R F D

(Results-Framework Document)
for

Department of Rural Development and
Panchayat Raj

(2014-2015)

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 through asset creation.
3. Ensure decentralization and accountability and efficient redressal of citizen grievances.

Objectives

- 1 Enable all rural households, Schools and Anganwadis 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; schools and anganwadis to have functional 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 Promoting Ecological balance
- 9 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.

Section 1: Vision, Mission, Objectives and Functions

- 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.
- 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 Anganwadis to have access to and use adequate safe drinking water .	11.00	[1.1] 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] 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	75.00	67.50	60.00	52.50	45.00
			[1.2.3] No. of pure drinking water plants set up	No.	1.00	1000	900	800	700	600
		[1.3] 1.3. Providing water supply to Schools & Anganwadies	[1.3.1] Coverage of rural schools and Jr. Colleges	No.	1.00	3000	2700	2400	2100	1800
			[1.3.2] Coverage of Anganwadi Centres	No.	1.00	7200	6480	5760	5040	4320
		[2] Enable rural communities to monitor and keep surveillance on their drinking water sources	2.50	[2.1] 2.1. Electrification of Water Supply schemes	[2.1.1] No. of completed works Electrified	No.	0.50	5700	5130	4560
[2.2] 2.2. Training of Village level persons for O&M of Water supply schemes (masons,pump mechanics etc.)	[2.2.1] Number of persons trained			No.	0.50	28150	25335	22520	19705	16890
[2.3] 2.3.Number of water samples tested for	[2.3.1] Number of quality tests done			No.	0.50	90000	81000	72000	63000	54000

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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%
		quality at district and sub-division levels								
		[2.4] 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	2.50	2.25	2.00	1.75	1.50
		[2.5] 2.5. Number of district and sub-division laboratories set up.	[2.5.1] Number of labs set up	No.	0.50	75	68	60	53	45
[3] Ensuring Sustainability of Drinking Water Sources and Systems.	1.50	[3.1] 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	28150	25335	22520	19705	16890
		[3.2] 3.2. Sustainability (Recharging ground water)	[3.2.1] No.of sustainability structures constructed under NRDWP	No.	1.00	1500	1350	1200	1050	900
[4] Enable all households to have access to and use toilets; schools and anganwadis to have functional toilets & urinals with access to water.	15.00	[4.1] 4.1. Construction of household toilets	[4.1.1] Number of toilets constructed (IHHL)	No. in lakhs	4.00	7.50	6.75	6.00	5.25	4.50
		[4.2] 4.2. Construction of toilet blocks	[4.2.1] Number of schools covered	No.	1.50	2291	2062	1833	1604	1375
			[4.2.2] Number of anganwadis covered	No.	1.50	5000	4500	4000	3500	3000
		[4.3] 4.3. No. of Motivators trained	[4.3.1] No. of Persons trained	No.	1.00	20000	18000	16000	14000	12000
		[4.4] 4.4. Nirmal Gram Panchayats	[4.4.1] No. of GPs attaining Nirmal Status	No.	2.00	250	225	200	175	150

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%
		[4.5] 4.5. Solid and Liquid Waste Management - Pilot project	[4.5.1] Designing, implementing and managing appropriate solid and liquid waste management facilities	No.	1.00	200	180	160	140	120
			[4.5.2] Setting up of incinerator in Government High schools	No.	1.00	1000	900	800	700	600
			[4.5.3] Setting up of incinerator in all the districts	No.	1.00	30	27	24	21	18
			[4.5.4] Formation of Drains (Suvarna Gramodaya)	Km.	2.00	950	855	760	665	570
[5] Provide road connectivity to rural habitations	5.00	[5.1] 5.1. Formation of roads (PMGSY- 1000 Km + NABARD - 400 Km + Namma Grama Namma Rasthe-2500 Km) = 3900	[5.1.1] Asphaltting of roads	Km.	3.00	3900	3510	3120	2730	2340
		[5.2] 5.2. Formation of Internal Village Roads (Suvarna Gramodaya)	[5.2.1] C.C.Roads in villages	Km.	2.00	850	765	680	595	510
[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] 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.	1.00	30	27	24	21	18

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%
			[6.1.2] No. of Individual Beneficiaries Bank account opened including women	No. in lakhs	1.50	5.0	4.5	4.0	3.5	3.0
		[6.2] 6.2. Employment provided	[6.2.1] Number of Jobcards given employment	No. in lakh	2.00	16	14	13	11	10
			[6.2.2] House holds offered employment against households who demanded employment	%	1.50	99.9	89.91	79.92	69.93	59.94
			[6.2.3] No. of persondays generated	No. in lakh	1.00	750	675	600	525	450
		[6.3] 6.3. Ensure timely disbursement of wages	[6.3.1] Payment of wages within 15 days of the work done	Days	1.00	15	16	17	18	19
		[6.4] 6.4. Allocation of works to individual Beneficiary oriented works as %ge of total Expenditure	[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	%	2.00	30	27	24	21	18
		[6.5] 6.5. Training of Kayakabandus	[6.5.1] No. of Kayakabandu trained	No.	1.50	20000	18000	16000	14000	12000
		[6.6] 6.6 Social Audit conducted	[6.6.1] No.of Social audits conducted in GPs	No.	1.50	11256	10130	9005	7879	6754

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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%
			[6.6.2] No. of GPs where wall writing completed	No.	1.50	2500	2250	2000	1750	1500
		[6.7] 6.7 Direct Credit of wages through Aadhaar /NMR Payment Bridgeto workers whose Aadhaar /NMR number has been seeded into MIS	[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	No.	0.50	4	3	2	1	0
		[6.8] 6.8 NRLM outreach under Intensive approach.	[6.8.1] No of new SHGs formed	No.	1.50	2000	1800	1600	1400	1200
			[6.8.2] No. of Federations formed	No.	1.00	250	225	200	175	150
			[6.8.3] No. of GPs covered	No.	0.50	250	225	200	175	150
			[6.8.4] Existing SHGs Strengthened	No.	0.50	4500	4050	3600	3150	2700
			[6.8.5] Book keepers to be identified and trained	No.	0.50	2000	1800	1600	1400	1200
			[6.8.6] Providing Community Investment Fund (CIF) as grant	No.	1.00	65	59	52	46	39
			[6.8.7] Providing Revolving Fund(RF)	No.	0.50	3000	2700	2400	2100	1800
		[6.9] 6.9. No of beneficiaries trained and Micro enterprises created through RSETIs	[6.9.1] Candidates trained and provided employment	No.	0.50	100000	90000	80000	70000	60000

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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%
			[6.9.2] Candidates settled in 2014-15 who have been provided with bank loans	No.	0.50	50000	45000	40000	35000	30000
			[6.9.3] Candidates trained in 2014-15	No.	1.00	150000	135000	120000	105000	90000
		[6.10] 6.10. NRLM outreach under Non-Intensive approach	[6.10.1] Existing SHGs Strengthened	No.	0.50	15000	13500	12000	10500	9000
			[6.10.2] Providing Revolving Fund(RF)	No.	1.00	6500	5850	5200	4550	3900
			[6.10.3] Inclusion of rural vulnerable women to existing dairy co-operative societies	No.	0.50	2880	2592	2304	2016	1728
			[6.10.4] Providing interest subvents	No.	0.50	50000	45000	40000	35000	30000
[7] Promoting good governance in Gram, Taluk and Zilla Panchayats thereby enhancing accountability and citizen participation in governance.	22.00	[7.1] 7.1 Convening of atleast two Gram Sabhas in a year.	[7.1.1] No. of Gram Sabha Meetings conducted	No.	1.00	11258	10132	9006	7881	6755
			[7.1.2] No. of Gram Sabha meetings videographed with CD available in GP	No.	0.50	11258	10132	9006	7881	6755
		[7.2] 7.2. Conduct of meetings in the Gram Panchayats	[7.2.1] No. of Gram Panchayat monthly meetings	No.	1.00	25000	22500	20000	17500	15000

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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%		
			proceedings scanned and uploaded on Panchatantra Portal for public information.									
		[7.3] 7.3 Conduct of Taluk Panchayat Meetings.	[7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	No.	1.00	1056	950	845	739	634		
		[7.4] 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. from August 2014	No.	1.00	120	108	96	84	72		
		[7.5] 7.5. Preparation District Plans and RFD	[7.5.1] No. of Districts in which District plans have been prepared	No.	1.00	15	14	12	11	9		
			[7.5.2] Preparation of RFD for 3 ZPs (Udupi, Mysore, Gadag) for all line depts. Of ZPs	Date	1.00	31/12/2014	07/01/2015	15/01/2015	20/01/2015	27/01/2015		

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						100%	90%	80%	70%	60%
			[7.5.3] Preparation of RFD for 27 ZPs for RDPR	Date	1.00	31/12/2014	07/01/2015	15/01/2015	20/01/2015	27/01/2015
			[7.5.4] Preparation of RFD of TPs of 3 ZPs selected for all line Depts.	Date	1.00	31/12/2014	07/01/2015	15/01/2015	20/01/2015	27/01/2015
			[7.5.5] Preparation of RFD of 10% GPs of all the Taluks of 3 Z.Ps selected for RDPR	Date	1.00	31/12/2014	07/01/2015	15/01/2015	20/01/2015	27/01/2015
			[7.5.6] RFD preparation for subordinate Organisations KRIDL,SIRD,KRRD A,KSBFB, MGIRED	Date	2.00	30/09/2014	07/10/2014	15/10/2014	22/10/2014	31/10/2014
		[7.6] 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 2014-15	No.	0.50	1400	1260	1120	980	840
			[7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2014-15	No.	1.00	2200	1980	1760	1540	1320
		[7.7] 7.7 Social Audit/Jamabandi in Gram Panchayats	[7.7.1] No. of GPs where Jamabandi of 2014-15 is	No.	0.50	5629	5066	4503	3940	3377

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						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			conducted							
			[7.7.2] No. of GPs where GP has taken action on discussed report of Jamabandi	No.	0.50	2800	2400	2000	1600	1200
			[7.7.3] Updating asset register of all the GPs	%	1.00	50	40	30	25	24
		[7.8] 7.8 Publishing Annual Action Plan & monthly progress 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-5627 TPs-176 ZPs-30 from August 2014	No.	1.00	5500	4950	4400	3850	3300
		[7.9] 7.9. Face to face training program for GP, TP & ZP members & officials	[7.9.1] No. of persons trained among GP members and officials	No.of persons	0.50	50000	45000	40000	35000	30000
			[7.9.2] Total person days training for GP members and official	Person Days	0.50	200000	175000	150000	125000	120000
			[7.9.3] No. of persons trained among TP members and officials	Persons	0.50	5000	4500	4000	3500	3000

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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%
			[7.9.4] Total person days training for TP member and officials	Person Days	0.50	20000	18000	16000	14000	12000
			[7.9.5] No. of persons trained among for ZP member and officials	Persons	0.50	1500	1400	1300	1200	1100
			[7.9.6] Total person days training for ZP member and officials	Person Days	0.50	7500	7000	6500	6000	5500
		[7.10] 7.10. Satcom training program for GP members , Officials and CBOs	[7.10.1] No. of persons trained among GP members & officials.	Persons	0.50	50000	45000	40000	35000	30000
			[7.10.2] Total person days training for GP member and officials	Person Days	0.50	200000	180000	160000	140000	120000
		[7.11] 7.11 Updating MIS on training program & preparation of RFD	[7.11.1] Uploading MIS details on Training soft software of GOI by ANSSIRD	%	0.50	90	81	72	63	54
		[7.12] 7.12. Implementation of Sakala	[7.12.1] % of services attended within time limit (GP)	%	1.00	90	81	72	63	54
		[7.13] 7.13. Implementation of RTI Act	[7.13.1] Number of appeals filed under RTI Act	No.	0.50	2200	1980	1760	1540	1320
[8] Promoting Ecological balance	1.00	[8.1] 8.1. Ensure soil and water conservation works	[8.1.1] No. of Micro watersheds treated (161)	Hects.	1.00	96900	87210	77520	67830	58140

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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%
			micro watersheds)							
[9] Enhancing non-conventional energy sources	2.00	[9.1] 9.1 Bio - fuel	[9.1.1] Production of Bio - Diesel	Litres	0.50	18000	16200	14400	12600	10800
		[9.2] 9.2. Bio-gas Development	[9.2.1] Installation of Bio-Gas Plants	No.	0.50	10000	9000	8000	7000	6000
		[9.3] 9.3. Sourabelaku	[9.3.1] 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 2013-14 Results	On-time submission	Date	2.0	30/06/2014	03/07/2014	07/07/2014	10/07/2014	12/07/2014
		Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	30/06/2014	03/07/2014	07/07/2014	10/06/2014	12/07/2014
* 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	07/06/2014	12/06/2014	17/06/2014	23/06/2014	27/06/2014

* Mandatory Objective(s)

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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%
		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	31/12/2014	07/01/2015	14/01/2015	21/01/2015	28/01/2015
		Independent Audit of implementation of Grievance Redress Management (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 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Enable all rural households, Schools and Anganwadis to have access to and use adequate safe drinking water	[1.1] 1.1. Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.1] Augmentation of partially covered habitations	No.	7381	15084	8500	9350	10285
		[1.1.2] Coverage of quality affected habitations	No.	2021	1948	2000	1000	750
	[1.2] 1.2. Rural Habitations covered with PWS	[1.2.1] Coverage of Individual Households with Tap connections	No. in lakhs	0.75	2.58	5.00	5.50	6.00
		[1.2.2] Coverage of Rural Population with Piped water supply	No. in lakhs	37.80	127.88	75.00	82.00	90.00
		[1.2.3] No. of pure drinking water plants set up	No.	387	512	1000	--	--
	[1.3] 1.3. Providing water supply to Schools & Anganwadies	[1.3.1] Coverage of rural schools and Jr. Colleges	No.	3126	6903	3000	2500	2000
		[1.3.2] Coverage of Anganwadi Centres	No.	2262	12877	7200	6000	5000
[2] Enable rural communities to monitor and keep surveillance on their drinking water sources	[2.1] 2.1. Electrification of Water Supply schemes	[2.1.1] No. of completed works Electrified	No.	3500	3775	5700	6300	6900
	[2.2] 2.2. Training of Village level persons for O&M of Water supply schemes (masons,pump mechanics etc.)	[2.2.1] Number of persons trained	No.	51240	20160	28150	28150	28150
	[2.3] 2.3.Number of water samples tested for	[2.3.1] Number of quality tests done	No.	167000	37219	90000	115000	130000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	quality at district and sub-division levels							
	[2.4] 2.4. Number of water samples tested for quality at Panchayat / village levels	[2.4.1] Number of quality tests done	No. in lakhs	3.13	1.46	2.50	2.50	2.5
	[2.5] 2.5. Number of district and sub-division laboratories set up.	[2.5.1] Number of labs set up	No.	--	15	75	50	46
[3] Ensuring Sustainability of Drinking Water Sources and Systems.	[3.1] 3.1. Training of VWSC and PRI members in managing drinking water schemes.	[3.1.1] Number of VWSC and PRI members trained	No.	5200	5250	28150	28150	28150
	[3.2] 3.2. Sustainability (Recharging ground water)	[3.2.1] No. of sustainability structures constructed under NRDWP	No.	1209	670	1500	1650	1800
[4] Enable all households to have access to and use toilets; schools and anganwadis to have functional toilets & urinals with access to water.	[4.1] 4.1. Construction of household toilets	[4.1.1] Number of toilets constructed (IHHL)	No. in lakhs	2.97	5.05	7.50	8.00	9.00
	[4.2] 4.2. Construction of toilet blocks	[4.2.1] Number of schools covered	No.	1758	1503	2291	2000	1000
		[4.2.2] Number of anganwadis covered	No.	687	1416	5000	5000	2000
	[4.3] 4.3. No. of Motivators trained	[4.3.1] No. of Persons trained	No.	--	--	20000	25000	25000
	[4.4] 4.4. Nirmal Gram Panchayats	[4.4.1] No. of GPs attaining Nirmal Status	No.	180	243	250	350	400

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[4.5] 4.5. Solid and Liquid Waste Management - Pilot project	[4.5.1] Designing, implementing and managing appropriate solid and liquid waste management facilities	No.	75	101	200	350	400
		[4.5.2] Setting up of incinerator in Government High schools	No.	--	1354	1000	2000	2000
		[4.5.3] Setting up of incinerator in all the districts	No.	--	--	30	30	30
		[4.5.4] Formation of Drains (Suvarna Gramodaya)	Km.	900	963.94	950	950	950
[5] Provide road connectivity to rural habitations	[5.1] 5.1. Formation of roads (PMGSY- 1000 Km + NABARD - 400 Km + Namma Grama Namma Rasthe-2500 Km) = 3900	[5.1.1] Asphaltting of roads	Km.	2496	2941.52	3900	3900	3900
	[5.2] 5.2. Formation of Internal Village Roads (Suvarna Gramodaya)	[5.2.1] C.C.Roads in villages	Km.	1000	943.3	850	1000	1000
[6] Providing for the enhancement of livelihood security to households in rural areas by providing wage employment and improving livelihood opportunities.	[6.1] 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

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[6.1.2] No. of Individual Beneficiaries Bank account opened including women	No. in lakhs	0.25	2	5	5	5
	[6.2] 6.2. Employment provided	[6.2.1] Number of Jobcards given employment	No. in lakh	14.7	15	16	16	16
		[6.2.2] House holds offered employment against households who demanded employment	%	90.97	99.53	99.9	99.9	99.9
		[6.2.3] No. of persondays generated	No. in lakh	627.41	718.42	750	750	750
	[6.3] 6.3. Ensure timely disbursement of wages	[6.3.1] Payment of wages within 15 days of the work done	Days	22	20	15	15	15
	[6.4] 6.4. Allocation of works to individual Beneficiary oriented works as %ge of total Expenditure	[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	%	14.44	31	30	30	30
	[6.5] 6.5. Training of Kayakabandus	[6.5.1] No. of Kayakabandu trained	No.	--	--	20000	30000	30000
	[6.6] 6.6 Social Audit conducted	[6.6.1] No.of Social audits conducted in GPs	No.	8688	11264	11256	11256	11256
		[6.6.2] No. of GPs where wall writing completed	No.	--	1305	2500	1826	0
	[6.7] 6.7 Direct Credit of wages through Aadhaar /NMR	[6.7.1] No. of Districts in which payment will be initiated through	No.	0	2	4	5	7

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Payment Bridgeto workers whose Aadhaar /NMR number has been seeded into MIS	Aadhaar/NMR Payment Bridge (Internal Output)						
	[6.8] 6.8 NRLM outreach under Intensive approach.	[6.8.1] No of new SHGs formed	No.	--	1297	2000	3500	6000
		[6.8.2] No. of Federations formed	No.	--	--	250	450	600
		[6.8.3] No. of GPs covered	No.	--	0	250	450	600
		[6.8.4] Existing SHGs Strengthened	No.	--	1542	4500	9000	18000
		[6.8.5] Book keepers to be identified and trained	No.	--	--	2000	4000	8000
		[6.8.6] Providing Community Investment Fund (CIF) as grant	No.	--	--	65	130	260
		[6.8.7] Providing Revolving Fund(RF)	No.	--	--	3000	4000	6500
	[6.9] 6.9. No of beneficiaries trained and Micro enterprises created through RSETIs	[6.9.1] Candidates trained and provided employment	No.	--	27838	100000	130000	169000
		[6.9.2] Candidates settled in 2014-15 who have been provided with bank loans	No.	--	12000	50000	100000	125000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[6.9.3] Candidates trained in 2014-15	No.	--	80000	150000	175000	200000
	[6.10] 6.10. NRLM outreach under Non-Intensive approach	[6.10.1] Existing SHGs Strengthened	No.	--	6248	15000	20000	40000
		[6.10.2] Providing Revolving Fund(RF)	No.	--	--	6500	7000	8000
		[6.10.3] Inclusion of rural vulnerable women to existing dairy co-operative societies	No.	--	--	2880	4000	3120
		[6.10.4] Providing interest subvents	No.	--	--	50000	60000	75000
[7] Promoting good governance in Gram, Taluk and Zilla Panchayats thereby enhancing accountability and citizen participation in governance.	[7.1] 7.1 Convening of atleast two Gram Sabhas in a year.	[7.1.1] No. of Gram Sabha Meetings conducted	No.	33768	13185	11258	14500	15225
		[7.1.2] No. of Gram Sabha meetings videographed with CD available in GP	No.	--	10805	11258	11885	12500
	[7.2] 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	No.	--	25807	25000	28500	30000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		for public information.						
	[7.3] 7.3 Conduct of Taluk Panchayat Meetings.	[7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	No.	--	1269	1056	1056	1056
	[7.4] 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. from August 2014	No.	--	184	120	120	120
	[7.5] 7.5. Preparation District Plans and RFD	[7.5.1] No. of Districts in which District plans have been prepared	No.	--	30	15	20	25
		[7.5.2] Preparation of RFD for 3 ZPs (Udupi, Mysore, Gadag) for all line depts. Of ZPs	Date	--	--	31/12/2014	31/12/2015	31/12/2016
		[7.5.3] Preparation of RFD for 27 ZPs for RDPR	Date	--	--	31/12/2014	31/12/2015	31/12/2016
		[7.5.4] Preparation of RFD of TPs of 3 ZPs selected for all line Depts.	Date	--	--	31/12/2014	31/12/2015	31/12/2016

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[7.5.5] Preparation of RFD of 10% GPs of all the Taluks of 3 Z.Ps selected for RDPR	Date	--	--	31/12/2014	31/12/2015	31/12/2016
		[7.5.6] RFD preparation for subordinate Organisations KRIDL,SIRD,KRRDA,KSBFB, MGIRED	Date	--	--	30/09/2014	30/09/2015	30/09/2016
	[7.6] 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 2014-15	No.	--	1766	1400	1500	1750
		[7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2014-15	No.	--	1782	2200	2400	2600
	[7.7] 7.7 Social Audit/Jamabandi in Gram Panchayats	[7.7.1] No. of GPs where Jamabandi of 2014-15 is conducted	No.	5627	4685	5629	5629	5629
		[7.7.2] No. of GPs where GP has taken action on discussed report of Jamabandi	No.	--	2056	2800	3000	3300
		[7.7.3] Updating asset register of all the GPs	%	--	41	50	60	75
	[7.8] 7.8 Publishing Annual Action Plan & monthly	[7.8.1] No. of GPs, TPs & ZPs displaying their	No.	--	5525	5500	5629	5629

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	progress on Panchatantra Portal.	Annual Action Plan under all schemes on Panchatantra Portal along with monthly progress. GPs-5627 TPs-176 ZPs-30 from August 2014						
	[7.9] 7.9. Face to face training program for GP, TP & ZP members & officials	[7.9.1] No. of persons trained among GP members and officials	No.of persons	--	--	50000	50000	50000
		[7.9.2] Total person days training for GP members and official	Person Days	--	--	200000	200000	200000
		[7.9.3] No. of persons trained among TP members and officials	Persons	--	--	5000	5000	5000
		[7.9.4] Total person days training for TP member and officials	Person Days	--	--	20000	20000	20000
		[7.9.5] No. of persons trained among for ZP member and officials	Persons	--	--	1500	1500	1500
		[7.9.6] Total person days training for ZP member and officials	Person Days	--	--	7500	7500	7500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[7.10] 7.10. Satcom training program for GP members , Officials and CBOs	[7.10.1] No. of persons trained among GP members & officials.	Persons	--	--	50000	50000	50000
		[7.10.2] Total person days training for GP member and officials	Person Days	--	--	200000	200000	200000
	[7.11] 7.11 Updating MIS on training program & preparation of RFD	[7.11.1] Uploading MIS details on Training soft software of GOI by ANSSIRD	%	--	--	90	90	90
	[7.12] 7.12. Implementation of Sakala	[7.12.1] % of services attended within time limit (GP)	%	97	98.72	90	90	90
	[7.13] 7.13. Implementation of RTI Act	[7.13.1] Number of appeals filed under RTI Act	No.	--	2157	2000	1900	1800
[8] Promoting Ecological balance	[8.1] 8.1. Ensure soil and water conservation works	[8.1.1] No. of Micro watersheds treated (161 micro watersheds)	Hects.	--	--	96900	98500	99500
[9] Enhancing non-conventional energy sources	[9.1] 9.1 Bio - fuel	[9.1.1] Production of Bio - Diesel	Litres	12000	15807	18000	20000	22000
	[9.2] 9.2. Bio-gas Development	[9.2.1] Installation of Bio-Gas Plants	No.	11985	9682	10000	11000	12000
	[9.3] 9.3. Sourabelaku	[9.3.1] Installation of solar street lights	No.	1161	2295	1250	1400	1500
* Efficient Functioning of the RFD System	Timely submission of end of the year RFD 2013-14	On-time submission	Date	--	20/06/2014	03/07/2014	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Results							
	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	03/07/2014	--	--
* 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	%	100	--	85	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	--	80	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)	%	67	90	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	100	90	85	--	--
* Submission of Reports and Citizen's Charter / Grievance redressal	Timely submission of Annual Report	On-time submission	Date	--	24/05/2013	08/02/2014	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	--	90	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	31/12/2013	07/01/2015	--	--
	Independent Audit of implementation of Grievance Redress	Degree of success in implementing Grievance Redress Management	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Managment (GRM) System	(GRM) System						

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
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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:	This indicator will measure the augmentation of Partially covered Habitations provided with public infrastructure to deliver safe drinking water to a quantum of 55 LPCD.	This indicator will measure the actual number of Partially covered habitations	
2	[1.2.1] Coverage of Individual Households with Tap connections	Identification of Habitation:	The indicator will measure the actual number of quality affected Habitations. It is targeted to cover 2000 habitations under coverage and quality affected.	This indicator will measure the actual number of Quality affected habitations.	
3	[1.3.1] Coverage of rural schools and Jr. Colleges	Identification of schools/Jr. Colleges	This indicator will measure the actual number of schools /Jr.Colleges. It is targetted to cover 3000 schools /Jr.Colleges	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 Anganawadi Centres	No. of Anganawadi Centres	

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	The number of Training Programmes approved by the Department & organized by the identified KRC's for Engineers, Administrators, PRI representatives, grass root level workers, etc.	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	The number of Training Programmes approved by the Department & organized by the identified KRC's for Engineers, Administrators, PRI representatives, grass root level workers, etc.	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	[4.2.1] Number of schools covered	Construction of School toilets	This indicator will measure the toilet units constructed in Schools. These targets have been identified in the approved projects. As these are implemented, the	Reports from the District	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[4.2.1] Number of schools covered	Construction of School toilets	balances will keep reducing; hence the trend values show a declining trend.	Reports from the District	
9	[4.2.2] Number of anganwadis covered	Construction of Anganawadi toilets	This indicator will measure the number of toilet units constructed in Anganwadis. These targets have been identified in the approved projects. As these are implemented, the balances will keep reducing; hence the trend values show a declining trend.	Reports from the Districts	
10	[4.4.1] No. of GPs attaining Nirmal Status	Nirmal Gram Puraskar	Gram Panchayats with all households having sanitation facilities will be included for computing this indicator	Nirmal Grams will be identified on the basis of reports submitted by the Districts	
11	[4.5.2] Setting up of incinerator in Government High schools		This indicator will measure units of incinerator in Govt. Girls High Schools	Reports from the Districts	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[4.5.3] Setting up of incinerator in all the districts		This is to measure to all the Districts are covered		
13	[5.1.1] Asphalting of roads	Construction of roads	Providing all weather road connectivity to rural habitations	Length in KM's	Socio-economic growth of rural habitations by connectivity
14	[6.1.2] No. of Individual Beneficiaries Bank account opened including women	This indicator measures women participation with financial empowerment	The bank account which stand in the name of women- the actual number added over previous year. The information will be obtained from NREGA soft	No. in lakh	
15	[6.2.1] Number of Jobcards given employment	This indicator measures howmany jobcards actually took benefit / participated in MGNREGA Scheme	The number of individual jobcard who availed works under MGNREGA (Information will be obtained from NREGA soft)	No. in Lakh	
16	[6.2.2] House holds offered employment against households who demanded employment	This Indicates the measure for achievement of providing employment against demand for the employment	The two numbers will be obtained from NREGA soft & then %age calculated.	%	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
17	[6.2.3] No. of persondays generated	No. of persondays generated in MGNREGA works	This information is obtained from NREGA soft	Nos. in Lakh	
18	[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 requirement are given to labourers	This information is obtained from NREGA soft which measures days between musterroll attendance done and actual money payment	Days	
19	[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	This is a measure of penetration of MGNREGA to weaker & vulnerable sections	This is basically how much fund is spent for individual works against total expenditure. NREGA soft will measure this information.	%	
20	[6.5.1] No. of Kayakabandu trained	This indicator measures training to kayakabandus as they play key role at implementation level	This information is physically obtained from SIRD &ZP	No.	
21	[6.6.1] 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	No.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
21	[6.6.1] No.of Social audits conducted in GPs	This is a measure of number of social audit done.	ACT/Scheme by attending to the discrepancies noticed in the Social Audit.	No.	
22	[6.6.2] No. of GPs where wall writing completed	This is measure of number of GPs completed wall writing.	This will be measured by physical report of CEO ZP together with No. of wall writing for which payments have been made.	No.	
23	[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	This indicator measures utilization of Aadhaar/NMR platform for better scheme implementation	No. of jobcards paid wages divided by total job cards paid wages. If this is > 60 %, then district will be called "successful" in switch over to Aadhaar based payments	No.	
24	[6.8.1] No of new SHGs formed	New SHG formed to include left out BPL families	New SHGs formed from the left out eligible households	No. of new SHGs formed who have opened bank account	
25	[6.8.2] No. of Federations formed	Coverage of GPs by reaching existing SHGs and bringing them to Sanjeevini fold	Coverage of GP means that in these GPs the training cycle will be initiated and SHGs will be federated	No. of GPs where the training cycle has been started and federations have been formed	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
26	[6.8.3] No. of GPs covered	Coverage of GPs by reaching existing SHGs and bringing them to Sanjeevini fold	Coverage of GP means that in these GPs, the Community Resource Persons will start the training cycle	No. of GPs where the training cycle has been started	
27	[6.8.4] Existing SHGs Strengthened	Existing SHGs to be strengthened by providing training and bank linkage	Strengthening existing SHGs means facilitating the SHG to follow panchasutra and receive training & bank Linkage	a.No. of SHGs that have received training and moved from B to A grade b.No. of SHGs that have been credit linked	Exposure visit in intensive blocks as part of training. Grading will be done before the training
28	[6.8.5] Book keepers to be identified and trained	One member of the SHG to be trained in book keeping	Book keeping means maintenance of SHG records & books of accounts	No. of Book keepers developed	
29	[6.8.6] Providing Community Investment Fund (CIF) as grant	CIF is given as one time grant to the federation and it will be used for providing loans to the SHGs	One time grant given to the federation	No. of Federations who have received CIF grant	
30	[6.8.7] 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	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
31	[6.9.1] Candidates trained and provided employment	Unemployed youth trained for self employment and have been credit linked		No of candidates who have received bank loan	
32	[6.9.2] Candidates settled in 2014-15 who have been provided with bank loans	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	
33	[6.9.3] Candidates trained in 2014-15		Unemployed youth who have been trained	No. of candidates who have completed training	
34	[6.10.1] Existing SHGs Strengthened	Existing SHGs to be strengthened by providing training and bank linkage	Strengthening existing SHGs means facilitating the SHG to follow panchasutra and receive training & bank Linkage	a.No. of SHGs that have received training b.No. of SHGs that have been credit linked	
35	[6.10.2] 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	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
36	[6.10.3] 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 and access to financial resources through bank to the rural women in sustainable livestock management	No. of rural vulnerable women brought in to dairy co-operative societies	
37	[6.10.4] Providing interest subvents		Interest subvention referes to subsidy given on a loan taken by the SHG with regular repayment	No. of SHGSs who have received Interest subvention	
38	[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	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.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
38	[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.	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.
39	[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 transparency 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 copy of the CD and photograph. iv) Uploading of the proceedings on You Tube by the GP.	Live telecast of the GS proceedings on local cable tv can also be taken up by the GP to reach a wider number of citizens.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
40	[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.
41	[7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	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	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.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
41	[7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	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.
42	[7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	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 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.
43	[7.6.1] No. of GPs where property tax, water rate & other fees revision has been done in 2014-15	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	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

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
43	[7.6.1] No. of GPs where property tax, water rate & other fees revision has been done in 2014-15	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.	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	services and both the GP officials and members need to be sensitized on this.
44	[7.6.2] No. of GPs where property tax, water rate & other fees collection is more than 60% of demand during 2014-15	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 same on Panchatantra atleast once a week.	A concerted effort is required by the GPs to prevent revenue leakages.
45	[7.7.1] No. of GPs where Jamabandi of 2014-15 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.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
46	[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 iii)Uploading Jamabandi ATR in Panchatantra.	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 response to public comments.
47	[7.7.3] Updating asset register of all the GPs	The details of properties whichever in the GP jurisdiction.	Computerising the information		
48	[7.9.1] No. of persons trained among GP members and officials	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.
49	[7.9.2] Total person days training for GP members and official	The impact of face to face training programmes in PRIs is immense.The endeavour isto to conduct a minimum of 5 days for GP,6 for TP and 7 for ZP members and functionaries.For	No of Satcom training days to the members and functionaries.	i) No. of days of days of training programme ii)No. of members and functionaries attending each programme	Satcom is not effective as a stand alone training system and need to be supplemented by continuous face to face training.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
49	[7.9.2] Total person days training for GP members and official	GP and TP in Taluka Samarthya Soudhas and for ZPs at ZP meeting hall.	No of Satcom training days to the members and functionaries.	iii)Percentage against total members and functionaries.	Satcom is not effective as a stand alone training system and need to be supplemented by continuous face to face training.
50	[7.11.1] Uploading MIS details on Training soft software of GOI by ANSSIRD	This will promote accountability in the conduct of training programmes and also improve quality of training.	Daily updation of content and concurrent uploading of training programme details.	i)Daily updation of details ii)Uploading training calendar	This will promote accountability,avoid duplication and streamline training programmes.
51	[8.1.1] No. of Micro watersheds treated (161 micro watersheds)	Ensure soil and water conservation works	Improving rural lively-hoods through participatory watershed approach with integrated farming system for enhancing productivity and water table.	No. of works taken up under each activity will be taken into account	Activities/works taken up result in the sustainable development of drainage lines, arable and non-arable lands in watershed area
52	[9.1.1] Production of Bio -Diesel	Indicates non edible tree based oil seeds collected and bio diesel produced by the Information and Demonstration centes in the State and thereby the effect of work done by Biofuel Board.	Bio diesel produced from the non edible oil seeds.	Produced in Litres.	This will help to assess the reach and impact of the work done by the Biofuel Board.
53	[9.2.1] Installation of Bio-Gas Plants	Indicates the work done in promoting the usage of biogas as cooking fuel in rural households.	No. of biogas plants installed.	i) No. of units installed ii) No. of units under use iii) Maintenance of older units and their usage iv) Maintenance of currently installed units	In the days of widespread usage of LPG, the unwieldy nature of biogas and maintenance constraints have hindered the progress. There could also be duplication in units. So efforts should be

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
53	[9.2.1] Installation of Bio-Gas Plants	Indicates the work done in promoting the usage of biogas as cooking fuel in rural households.	No. of biogas plants installed.	<ul style="list-style-type: none"> i) No. of units installed ii) No. of units under use iii) Maintenance of older units and their usage iv) Maintenance of currently installed units 	made to track installation and usage.
54	[9.3.1] Installation of solar street lights	Indicates the number of solar streetlights installed	No. of solar street lights installed with maintenance	<ul style="list-style-type: none"> i) No. of solar street lights installed ii) No. of solar street installed with maintenance iii) No. of older solar street lights repaired & used. 	This programme is implemented only in a few districts. The choice of districts needs to be done.

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.
Central Government		Ministry	Ministry of Railways	[1.1.1] Augmentation of partially covered habitations	For co-operation to take Water Supply transmission lines & to Cross the railway line wherever required.	Crossing of Water supply pipe line and Electrical lines across the railway line	It varies with the size of the project	Project will be delayed
				[1.1.2] Coverage of quality affected habitations	For co-operation to take Water Supply transmission lines & to Cross the railway line wherever required.	Crossing of Water supply pipe line and Electrical lines across the railway line	It varies with the size of the project	Project will be delayed
State Government	Karnatka	Departments	Department of Primary and Secondary Education	[1.3.1] Coverage of rural schools and Jr. Colleges	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 & Anganawadis.		It is difficult to provide water supply to Schools & Anganawadis
				[1.3.2] Coverage of Anganwadi Centres	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 & Anganawadis.		It is difficult to provide water supply to Schools & Anganawadis
			Department of Revenue	[1.1.1] Augmentation of partially covered habitations	For sparing of Government lands for construction of	For construction of HW/WTP/MBT/IR & other structures	It varies with the size of the project from 1.5 acres to 20.00 acres	Project will be delayed

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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 Revenue	[1.1.1] Augmentation of partially covered habitations [1.1.2] Coverage of quality affected habitations	HW/WTP/MBT/IR etc. wherever required. For sparing of Government lands for construction of HW/WTP/MBT/IR etc. wherever required.	For construction of HW/WTP/MBT/IR & other structures For construction of HW/WTP/MBT/IR & other structures	It varies with the size of the project from 1.5 acres to 20.00 acres It varies with the size of the project from 1.5 acres to 20.00 acres	Project will be delayed Project will be delayed
			Department of Finance	[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
			Department of Primary and Secondary Education	[4.2.1] Number of schools covered	to ensure the usage and Maintenance of toilets of schools	for sustainability of School sanitation	100% as per project objectives	ustainability cannot maintained
			Department of Women and Child Development	[4.2.2] Number of anganwadis covered	to ensure the usage and Maintenance of Toilets in Anganwadis	for sustainability of Angawadi sanitation	100% as per project objectives	sustainability cannot maintained
			Department of Forest	[5.1.1] Asphaltting of roads	Approval	Mandatory	Extent required	Work could not be completed in time
			Department of Minor Irrigation	[6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity) [6.1.2] No. of Individual Beneficiaries Bank account opened including women	The organisation being implementing agency has to achieve this target. The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target The RFD target cannot be achieved unless implementing agencies achieve their target

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.
				[6.2.1] Number of Jobcards given employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.2] House holds offered employment against households who demanded employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.3] No. of persondays generated	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.3.1] Payment of wages within 15 days of the work done	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.5.1] No. of Kayakabandu trained	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.1] No.of Social audits conducted in	The organisation being implementing	These agencies are field implementing agencies	The actual field implementation by	The RFD target cannot be achieved unless

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.
				GPs	agency has to achieve this target.	These agencies are field implementing agencies	these organisation shall be as per their district wise action plan	implementing agencies achieve their target
				[6.6.2] No. of GPs where wall writing completed	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
			Department of Women and Child Development	[6.8.1] No of new SHGs formed	Coordination and support	Convergence		
				[6.8.2] No. of Federations formed	Coordination and support	Convergence		
				[6.8.3] No. of GPs covered	Coordination and support	Convergence		
				[6.8.4] Existing SHGs Strengthened	Coordination and support	Convergence		
				[6.8.5] Book keepers to be identified and trained	Coordination and support	Convergence		
				[6.8.6] Providing Community Investment Fund (CIF) as grant	Coordination and support	Convergence		

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.
				[6.8.7] Providing Revolving Fund(RF)	Coordination and support	Convergence		
				[6.9.1] Candidates trained and provided employment	Coordination and support	Convergence		
				[6.9.2] Candidates settled in 2014-15 who have been provided with bank loans	Coordination and support	Convergence		
				[6.9.3] Candidates trained in 2014-15	Coordination and support	Convergence		
				[6.10.1] Existing SHGs Strengthened	Coordination and support	Convergence		
			Department of Information Technology, Bio-Technology and Science and Technology	[9.1.1] Production of Bio-Diesel	Production consumption and Sales through District Biofuel Information and Demonstration Centre	Usage of Bio diesel as fuel and use of oil cake to replace chemical fertilizer	Extracted oil, bio diesel produced supports fuel needs locally, glycerine for industries. The de oiled cake re places use of chemical fertilizer and supports agriculture.Provides additional income to farmers.	Need to modify the approach and implementation strategy.
			Local Self Government	[1.1.1] Augmentation of partially covered habitations	For sparing of Government lands for construction of HW/WTP/MBT/IR etc. wherever required.	For construction of HW/WTP/MBT/IR & other structures	It varies with the size of the project from 1.5 acres to 20.00 acres	Project will be delayed
				[1.1.2] Coverage of quality affected	For sparing of Government lands	For construction of HW/WTP/MBT/IR &	It varies with the size of the project from 1.5 acres to 20.00 acres	Project will be delayed

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.
				habitations	for construction of HW/WTP/MBT/IR etc. wherever required.	other structures	It varies with the size of the project from 1.5 acres to 20.00 acres	Project will be delayed
			Department of Food and Civil Supplies	[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 & 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 & other structures	It varies with the size of the project	Project will be delayed
			Department of Water Resources	[1.1.1] Augmentation of partially covered habitations	For co-operation to take Water Supply transmission line across NH / SH roads wherever required.	Crossing of Water supply pipe line and Electrical lines across /along the NH/SH	It varies with the size of the project	Project will be delayed
				[1.1.2] Coverage of quality affected habitations	For co-operation to take Water Supply transmission line across NH / SH roads wherever required.	Crossing of Water supply pipe line and Electrical lines across /along the NH/SH	It varies with the size of the project	Project will be delayed
			Department of Energy	[1.1.1] Augmentation of partially covered habitations	For co-operation to prepare H.T. Line Estimate, Power connections etc.	Power connection for PWS/MWS/ MVS to run the scheme	Power required will be varies depending upon the scheme	Project will be delayed
				[1.1.2] Coverage of quality affected habitations	For co-operation to prepare H.T. Line Estimate, Power	Power connection for PWS/MWS/ MVS to run the scheme	Power required will be varies depending upon the scheme	Project will be delayed

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.
				[1.1.2] Coverage of quality affected habitations	connections etc.	Power connection for PWS/MWS/ MVS to run the scheme	Power required will be varies depending upon the scheme	Project will be delayed
			Department of Water Resources	[1.1.1] Augmentation of partially covered habitations	For co-operation to give permission for drawl of water from rivers/dams etc.	Permission to draw water from surface source based on MVS scheme	The quantity varies from scheme to 1.00 MLD to 5.00 MLD	Project will be delayed
				[1.1.2] Coverage of quality affected habitations	For co-operation to give permission for drawl of water from rivers/dams etc.	Permission to draw water from surface source based on MVS scheme	The quantity varies from scheme to 1.00 MLD to 5.00 MLD	Project will be delayed
			Local Self Government	[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
			Department of Energy	[5.1.1] Asphaltting of roads	Approval	Mandatory	Extent required	Work could not be completed in time
			Department of Forest	[6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity)	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.1.2] No. of Individual Beneficiaries Bank account opened including women	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.1] Number of Jobcards given employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district	The RFD target cannot be achieved unless implementing agencies achieve their target

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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.
				[6.2.1] Number of Jobcards given employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.2] House holds offered employment against households who demanded employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
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				[6.3.1] Payment of wages within 15 days of the work done	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
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				[6.6.1] No.of Social audits conducted in	The organisation being implementing	These agencies are field implementing agencies	The actual field implementation by these organisation shall	The RFD target cannot be achieved unless

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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.
				<p>GPs</p> <p>[6.6.2] No. of GPs where wall writing completed</p> <p>[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)</p>	<p>agency has to achieve this target.</p> <p>The organisation being implementing agency has to achieve this target.</p> <p>The organisation being implementing agency has to achieve this target.</p>	<p>These agencies are field implementing agencies</p> <p>These agencies are field implementing agencies</p> <p>These agencies are field implementing agencies</p>	<p>be as per their district wise action plan</p> <p>The actual field implementation by these organisation shall be as per their district wise action plan</p> <p>The actual field implementation by these organisation shall be as per their district wise action plan</p>	<p>implementing agencies achieve their target</p> <p>The RFD target cannot be achieved unless implementing agencies achieve their target</p> <p>The RFD target cannot be achieved unless implementing agencies achieve their target</p>
			Department of Agriculture	<p>[6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity)</p> <p>[6.1.2] No. of Individual Beneficiaries Bank account opened including women</p> <p>[6.2.1] Number of Jobcards given employment</p> <p>[6.2.2] House holds offered employment</p>	<p>The organisation being implementing agency has to achieve this target</p> <p>The organisation being implementing agency has to achieve this target</p> <p>The organisation being implementing agency has to achieve this target</p> <p>The organisation being implementing</p>	<p>These agencies are field implementing agencies</p> <p>These agencies are field implementing agencies</p> <p>These agencies are field implementing agencies</p> <p>These agencies are field implementing agencies</p>	<p>he actual field implementation by these organisation shall be as per their district wise action plan</p> <p>he actual field implementation by these organisation shall be as per their district wise action plan</p> <p>he actual field implementation by these organisation shall be as per their district wise action plan</p> <p>he actual field implementation by</p>	<p>The RFD target cannot be achieved unless implementing agencies achieve their target</p> <p>The RFD target cannot be achieved unless implementing agencies achieve their target</p> <p>The RFD target cannot be achieved unless implementing agencies achieve their target</p> <p>The RFD target cannot be achieved unless</p>

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.
				against households who demanded employment	agency has to achieve this target	These agencies are field implementing agencies	these organisation shall be as per their district wise action plan	implementing agencies achieve their target
				[6.2.3] No. of persondays generated	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.3.1] Payment of wages within 15 days of the work done	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
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				[6.6.1] No.of Social audits conducted in GPs	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.2] No. of GPs where wall writing completed	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district	The RFD target cannot be achieved unless implementing agencies achieve their target

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.
				[6.6.2] No. of GPs where wall writing completed	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	he actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
			Department of Animal Husbandary	[6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity)	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.1.2] No. of Individual Beneficiaries Bank account opened including women	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.1] Number of Jobcards given employment	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.2] House holds offered employment against households who demanded employment	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target

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.
				[6.2.3] No. of persondays generated	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.3.1] Payment of wages within 15 days of the work done	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.5.1] No. of Kayakabandu trained	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.1] No.of Social audits conducted in GPs	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.2] No. of GPs where wall writing completed	The organisation being implementing agency has to achieve this target	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.7.1] No. of Districts in which	The organisation being implementing	These agencies are field implementing agencies	The actual field implementation by	The RFD target cannot be achieved unless

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.
				payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	agency has to achieve this target	These agencies are field implementing agencies	these organisation shall be as per their district wise action plan	implementing agencies achieve their target
			Department of Horticulture	[6.1.1] No. of Districts in which percentage of person days (women) generated is more than 33% (Activity)	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.1.2] No. of Individual Beneficiaries Bank account opened including women	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.1] Number of Jobcards given employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.2] House holds offered employment against households who demanded employment	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.2.3] No. of persondays generated	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target

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.
				[6.3.1] Payment of wages within 15 days of the work done	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.4.1] Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.5.1] No. of Kayakabandu trained	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.1] No.of Social audits conducted in GPs	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.6.2] No. of GPs where wall writing completed	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target
				[6.7.1] No. of Districts in which payment will be initiated through Aadhaar/NMR Payment Bridge (Internal Output)	The organisation being implementing agency has to achieve this target.	These agencies are field implementing agencies	The actual field implementation by these organisation shall be as per their district wise action plan	The RFD target cannot be achieved unless implementing agencies achieve their target

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.
			Local Self Government	[7.1.1] No. of Gram Sabha Meetings conducted	Implementation of Statutory functions of KPR Act, 1996 through Adyaksha & PDO Gram Panchayat	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely
				[7.1.2] No. of Gram Sabha meetings videographed with CD available in GP	Implementation of Statutory functions of KPR Act, 1996 through Adyaksha & PDO Gram Panchayat	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely
				[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 & PDO Gram Panchayat	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely
				[7.3.1] No. of Taluk Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal for public information. from August 2014	Implementation of Statutory functions of KPR Act, 1996 through Adyaksha & PDO Gram Panchayat	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely
				[7.4.1] No. of Zilla Panchayat meeting proceedings scanned and uploaded on Panchatantra Portal	Implementation of Statutory functions of KPR Act, 1996 through Adyaksha & PDO Gram	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely

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.from August 2014	Panchayat	To carry out the function assigned as per the KPR Act	100%	Governance at local bodies is impacts adversely
			Department of Horticulture	[8.1.1] No. of Micro watersheds treated (161 micro watersheds)	implementation of developmental activitiesand maintenance in watershed areas	Conservation of soil and recharge of ground water table	100%	Goals cannot be accomplished
			Department of Agriculture	[8.1.1] No. of Micro watersheds treated (161 micro watersheds)	implementation of developmental activitiesand maintenance in watershed areas	Conservation of soil and recharge of ground water table	100%	Goals cannot be accomplished
			Department of Animal Husbandary	[8.1.1] No. of Micro watersheds treated (161 micro watersheds)	implementation of developmental activitiesand maintenance in watershed areas	Conservation of soil and recharge of ground water table	100%	Goals cannot be accomplished

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 ZP/PRED DIVISION	ZP/PRED DIVISION	Augmentation of partially covered habitations	No.	7381	15084	8500	9350	10285
		Coverage of quality affected habitations	No.	2021	1948	2000	1000	750
		Coverage of rural schools and Jr. colleges	No.	3126	6903	3000	2500	2000
		Coverage of Anganwadi Centres	No.	2262	12877	7200	6000	5000
		No.of sustainability structures constructed under NRDWP	No.	1209	670	1500	1650	1800
2 ZP/GRAM PANCHAYATH	ZP/GRAM PANCHAYATH	Coverage of Individual Households with Tap connections	No.in lakhs	0.75	2.57	5.00	5.50	6.00
		Coverage of Rural Population with Piped water supply	No. In lakhs	37.80	127.35	75.00	82.00	90.00
		No. of pure drinking water plants setup	No.	387	512	1000		
		No. of persons trained	No.	51240	20160	28150	28150	28150
		No. of quality tests done	No.	167000	37219	90000	115000	130000
		No. of quality tests done	No. in lakhs	3.13	1.46	2.50	2.50	2.5
		Number of labs set up	No.		15	75	50	46
		Number of VWSC and PRI members trained	No.	5200	5250	28150	28150	28150

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
3 ESCOM/ZP/ PRED DIVISION	ESCOM/ZP/ PRED DIVISION	No. of completed works Electrified	No.	3500	3775	5700	6300	6900
4 Improved sanitation facilities in all rural households	Rural Development & Panchayat Raj Dept, Social Welfare Dept., Women & Child Department, Health, Education Department, MGNREGA, ZP&GPs	Number of toilets constructed (IHHL)	No. in lakhs	2.97	5.05	7.50	8.00	9.00
		Number of schools covered	No.	1758	1503	2291	2000	1000
		Number of anganwadis covered	No.	687	1416	5000	5000	2000
		No. of GPs attaining Nirmal Status	No.	180	243	250	350	400
		Designing implementing and managing appropriate solid and liquid waste management facilities-	No.	75	101	200	350	400
		Setting up of incinerator in Government Girls High schools	No.		1354	1000	2000	2000
		Setting up of incinerator in all Districts	No.			30	30	30
5 Upgradation of the Physical environment of the selected villages for improving the quality of life.	PRED & KRIDL, Gram Panchayats & Zilla Panchayats	Formation of Drains (Suvarna Gramodaya)	Km.	900	963.94	950	950	950
		.C.C.Roads in villages -	Km.	1000	943.3	850	1000	1000

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
6 a) Increase in socio-economic growth b) Savings in fuel consumption c) Easy access to health facilities, education & marketing centres	Transport, Health, Education & APMC	Asphalting of roads	Km.	2946	2941.52	3900	3900	3900
7 Enhanced participation of women in MGNREGA	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbandary, Fishiries, Siriculture, Minor Irrigation Department.	No. of Districts in which percentage of person days (women) generated is more than 33% (Activity)	No.	30	30	30	30	30
8 Increase financial independence of women	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbandary, Fishiries, Siriculture, Minor Irrigation Department.	No. of Individual Beneficiaries Bank account opened including Women	No. in lakhs	0.25	2	5	5	5
9 Effective compliance of legal requirement to give work guarantee to all	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbandary, Fishiries, Siriculture, Minor Irrigation Department.	Number of Jobcards given employment	No. in lakhs	14.7	15	16	16	16
10 the effective labour demand generation	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbandary, Fishiries, Siriculture, Minor Irrigation	Households provided employment against households who demanded employment	%	90.97	99.53	99.9	99.9	99.9

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
	Department.							
		No. of persondays generated	No. in lakhs	627.41	718.42	750	750	750
11 Effective implementation of legal duty to pay wages within 15 days	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbendary, Fishiries, Siriculture, Minor Irrigation Department.	Payment of wages within 15 days of the work done	Days	22	20	15	15	15
12 The weaker & vulnerable sections get benefit of NREGA to improve their assets & livelyhood	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbendary, Fishiries, Siriculture, Minor Irrigation Department.	Ensure works taken up to individual Beneficiary oriented works as %age of total Expenditure	%	14.44	31	30	30	30
13 This allows real time programme supervision & guidance	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbendary, Fishiries, Siriculture, Minor Irrigation Department.	No. of Kayakabandu trained	No.			20000	3000	30000
14 Social audit achieves people control & management	Rural Development & Panchayat Raj Dept, Forest, Horticulture, Aggriculture, Watershed Development, Animal Husbendary, Fishiries, Siriculture, Minor Irrigation Department.	No. of Social audits conducted in GPs	No.	8688	11264	11256	11256	11256
		No. of GPs where wall writing completed	No.		1305	2500	1826	0
15 This results in EBT plus accurate delivery of	Rural Development & Panchayat Raj Dept, Forest, Horticulture,	No. of Districts in which payment will be initiated	No.	0	2	3	5	7

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
wages to correct beneficiary	Aggriculture, Watershed Development, Animal Husbandary, Fishiries, Siriculture, Minor Irrigation Department.	through Aadhaar/NMR Payment Bridge (Internal Output)						
16 Increase in Skill Capacities of SHG members		No. of new SHGs formed	No. of SHGs		1297	2000	3500	6000
17 Coverage of Women into SHG fold. Increase in no. of SHGs		No. of Federations formed	No.			250	450	600
18 Increase Livelihood activities and increase in livelihood income	Women and Child development Department & Banks	No. of GP covered	No. of GPs		0	250	450	600
		Existing SHGs Strengthened	No.		1542	4500	9000	18000
		Book keepers to be identified and trained	No.			2000	4000	8000
		Providing Community Investment Fund (CIF) as grant	No.			65	130	260
		Providing Revolving Fund (RF)	No.			3000	4000	6500
		Candidates trained and provided employment	No.		27838	100000	130000	169000
		Candidates settled in 2014-15 who have been provided with bank loans	No.		12000	50000	100000	125000
		Candidates trained in 2014-15	No.		80000	150000	175000	200000

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
		Existing SHGs Strengthened	No.		6248	15000	20000	40000
		Providing Revolving Fund (RF)	No.			6500	7000	8000
		Inclusion of rural vulnerable women to existing dairy co-operative societies	No.			2880	4000	3120
		Providing interest subvents	No.			50000	60000	75000
19 Environment and Ecological Balance		No. of Micro watersheds treated (161 micro watersheds)	Hects.			96900	98500	99500
20 Improvement in farmers income/KSBDB/RDPR	KSBDB/RDPR/Forest/Agriculture Departments	Production of Bio-diesel	Litres	12000	15807	18000	20000	22000