सत्यमेव जयते

R F D

(Results-Framework Document)

for

Department of Rural Development

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable and inclusive growth of rural India

Mission

Sustainable and inclusive growth of rural India through a multi pronged strategy for eradication of poverty by increasing livelihood opportunities, providing social safety net and developing infrastructure for growth and improvement of quality of life in rural India.

Objectives

1 Providing for the enhancement of livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household

2 Providing livelihood opportunities by effective implementation of SGSY/NRLM.

3 Provision of all-weather rural connectivity to unconnected rural habitations and upgradation of existing roads.

4 Providing basic housing and homestead to BPL households in rural areas.

5 Providing social assistance to the elderly, widow and disabled persons.

6 Providing urban amenities in rural areas for improvement of quality of life.

7 Capacity development and training of rural development functionaries

8 Restructuring of Council for People's Action and Rural Technology (CAPART).

Functions

1 To frame appropriate action plan for the effective and optimum result-oriented implementation of programmes being implemented by this Department keeping in view the broad policies/ guidelines and the budgetary resources made available by the Planning Commission and Ministry of Finance etc

2 Implementation and monitoring of following programmes for development in rural areas with particular aim to reach out to the most disadvantaged sections of the society in rural areas:- (i) Swaranjayanti Gram Swarozgar Yojana (SGSY)/ National Rural Livelihood Mission (NRLM) for providing livelihood opportunities. (ii) National Rural Employment Guarantee Scheme under Mahatma Gandhi National Rural Employment Guarantee Act, 2005, (MGNREGA) for providing enhancement of livelihood security to households. (iii) Pradhan Mantri Gram Sadak Yojana (PMGSY) for providing rural connectivity (iv) Indira Awaas Yojana for rural housing (IAY) (v) National Social Assistance Programme for social safety net (NSAP) (vi) Administration of District Rural Development Agencies (DRDA) (vii) Provision of Urban Amenities in

Section 1:
Vision, Mission, Objectives and Functions

Rural Areas (PURA) and (viii) Training and Capacity Building of rural development functionaries

3. To interact with other Ministries/ Departments, State Governments and other bodies with a view to take concerted action for effective and meaningful implementation of programmes being run by this Department in an effective and convergent manner.

4 To seek sufficient budgetary support for various rural development programmes being implemented by the Department of Rural Development.

5 Public cooperation, including all matters relating to voluntary agencies and Council of Advancement of People's Action and Rural Technology (CAPART).

6 Meetings of the Performance Review Committee for periodic reviews of the programmes being implemented by Department of Rural Development.

7 Matters relating to National Institute of Rural Development, Hyderabad.

8 Matters relating to National Rural Road Development Agency, New Delhi.

9 Rural Development matters relating to International Forums such as:- (i) Afro-Asian Rural Development Organization (AARDO) (ii) Centre on Integrated Rural Development for Asia and the Pacific (CIRDAP) (iii) South Asian Association for Regional Cooperation (SAARC). (iv) Bay of Bengal Initiative for Multi Sectoral and Technical Cooperation (BIMSTEC).

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] Providing for the enhancement of livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household	15.00	[1.1] 1.1.Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] % of rural households	%	2.00	98	90	80	70	60
		[1.2] 1.2 Person days generated under NREGS (women)	[1.2.1] % of persondays (women) generated	%	2.00	33	30	25	20	18
		[1.3] 1.3 Approval of State Labour Budget for 2012-13.	[1.3.1] Approval of Labour Budget of States	Nos.	2.01	28	25	24	23	20
		[1.4] 1.4 Review by Central Employment Guarantee Council	[1.4.1] No. of meetings held	Nos.	0.99	2	1	1	0	0
		[1.5] 1.5 Regional Review meetings in 6 Regions.	[1.5.1] No. of meetings held	Nos.	1.00	12	10	8	6	4
		[1.6] 1.6 Monitoring of MGNREGA Process and Quality of Works.	[1.6.1] No. of District for NLM visit	Nos	1.00	100	90	80	70	60
		[1.7] 1.7 MIS reporting of expenditure	[1.7.1] % of expenditure reported on MIS	%	3.00	90	85	80	70	60
		[1.8] 1.8 Capacity building for enhancing effectiveness of Gram Sabha	[1.8.1] No. of Gram Panchayat for training	Nos.	0.99	100	90	80	70	60
		[1.9] 1.9 Pilot e-FMS solution in States.	[1.9.1] No. of States initiated e-FMS	Nos.	1.00	6	5	4	3	2
		[1.10] 1.10 Pilot Social audit in States.	[1.10.1] No. of States piloted social audit.	Nos.	1.00	20	18	16	14	12
[2] Providing livelihood opportunities by effective implementation of SGSY/NRLM.	15.00	[2.1] 2.1 State Missions set up for NRLM Implementation	[2.1.1] Number of new State Missions set up	No. of Missions	0.99	7	5	3	2	1
		[2.2] 2.2 District Programme Mission Unit set up for implementation of NRLM	[2.2.1] No. of new District Programme Management Unit set up	No. of District Management Unit	1.00	58	52	46	40	35

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Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.3] 2.3 Block Programme Management Unit set up for NRLM Implementation.	[2.3.1] No. of new Block Programme Management Unit set up	No. of Block Management Unit	1.00	144	130	115	100	85
		[2.4] 2.4 Formation of Self Help Groups (SHGs	[2.4.1] Number of SHGs formed	No. of SHGs formed (In lakhs)	2.00	2.88	2.59	2.30	2.02	1.73
		[2.5] 2.5 Capacity Building and Training of beneficiaries	[2.5.1] Number of beneficiaries provided training	No. of beneficiaries (In lakhs)	2.00	5.47	4.92	4.38	3.83	3.28
		[2.6] 2.6 Provision of economic assistance (credit and subsidy) to beneficiaries	[2.6.1] Number of SHGs assisted	No. of SHGs (in lakhs)	2.01	1.71	1.54	1.37	1.20	1.03
		[2.7] 2.7 Promoting Sustainable Livelihoods - large sized proof of concepts.	[2.7.1] No. of key livelihood sectors where proof of concepts has been esablished	Numbers	0.99	2	1	0	0	0
		[2.8] 2.8 Sustainable Livelihoods Pilots - families benefitted.	[2.8.1] No. of beneficiaries intervened by livelihood intervention	No. of beneficiaries (in lakhs	2.01	9.60	8.64	7.68	6.72	5.76
		[2.9] 2.9 Sanction of Placement linked skill development projects through private sector participation	[2.9.1] No. of beneficiaries trained and placed	No. of beneficiaries (in lakhs)	0.99	3.84	3.45	3.07	2.69	2
		[2.10] 2.10 Persons provided wage employment after skills training.	[2.10.1] % of Persons employed after training imparted.	% of persons employed after trg	1.00	75	68	60	55	50

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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%
		[2.11] 2.11 Number of micro enterprises created through RSETI and partnership organisations.	[2.11.1] No. of beneficiaries trained	No. of beneficia ries (in lakhs)	1.00	0.96	0.86	0.77	0.67	0.58
[3] Provision of all-weather rural connectivity to unconnected rural habitations and upgradation of existing roads.	15.00	[3.1] 3.1 Habitations - Habitations to be connected.	[3.1.1] Connectionof habitations	Nos.	4.01	4000	3600	3200	2800	2400
		[3.2] 3.2 Satisfactory Quality of roads under construction	[3.2.1] % of satisfactory grading.	%	2.00	70	63	56	49	42
		[3.3] 3.3 Satisfactory Quality of roads completed	[3.3.1] % of satisfactory grading	%	2.01	75	68	60	53	45
		[3.4] 3.4 Ensure Adequate Data on OMMAS for decision support.	[3.4.1] % of data entry on OMMAS	%	3.00	90	80	72	64	54
		[3.5] 3.5 Maintenance Funds credited.	[3.5.1] Funds credidted	%	0.99	70	63	56	48	42
		[3.6] 3.6 Maintenance Funds Expenditure	[3.6.1] Expenditure (% of deposit)	%	0.99	50	45	40	35	30
		[3.7] 3.7 Regional Review Meetings.	[3.7.1] No. of review meetings.	Nos.	1.00	12	11	10	8	7
		[3.8] 3.8 Improving the capacity of NRRDA	[3.8.1] Implementation of McKinsey Report	No. of accepted recomm endation s	1.00	9	7	6	6	5
[4] Providing basic housing and homestead to BPL households in rural areas.	15.00	[4.1] 4.1 Develop MIS architecture.	[4.1.1] Active Convergence with State MIS	No. of States	3.00	18	15	12	10	8
		[4.2] 4.2 Fulfilment of physical target for the year	[4.2.1] Construction of houses	No. of houses in lakhs	6.00	17.30	15.57	13.84	12.11	10.38

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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%
		[4.3] 4.3 Focus on weaker sections	[4.3.1] House sanctioned for SC/STs	No. houses in lakhs	3.00	10.38	9.34	8.30	7.26	6.22
		[4.4] 4.4 Monitoring of performance of States	[4.4.1] Effective Monitoring by way of monthly meetings of coordinating officers, quarterly meetings of Secretaries and annual meeting of PDs, DRDAs etc.	No. of meetings	3.00	10	9	8	7	6
[5] Providing social assistance to the elderly, widow and disabled persons.	10.00	[5.1] 5.1 Scrutiny of proposals for release of funds	[5.1.1] Release of funds to the States	Rs. In Crores	3.00	9434.76	8491.28	7547.81	6604.33	5650.86
		[5.2] 5.2 Identification of eligible beneficiaries for Pension Schemes for the Aged, Widows and the Disabled	[5.2.1] Coverage of beneficiaries vis-à-vis the estimated numbers	No. in lakhs	3.00	315	284	252	221	189
		[5.3] 5.3 Identification of eligible households for assistance under NFBS	[5.3.1] Coverage of eligible households vis-à-vis the estimated numbers	No. in lakhs	2.00	3.43	3.09	2.70	2.40	2.10
		[5.4] 5.4 Placing the database of pensioners in the public domain under MIS.	[5.4.1] Uploading of pensioners database vis-à-vis the physical coverage	No. in lakhs	2.00	170	153	136	119	102
[6] Providing urban amenities in rural areas for improvement of quality of life.	5.00	[6.1] 6.1 Rolling out of remaining 7 Pilot projects of PURA.	[6.1.1] Approval of Detailed Project Reports (DPRs) and release of funds to DRDAs	Date	0.50	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[6.2] 6.2 Execution of State Support Agreement and Concession Agreement.	[6.2.1] Signing of Agreements	Time period	0.50	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.3] 6.3 Commencement of activities	[6.3.1] Inventorisation of assets, procurement of land, release of grant instalment, financial closure and dissemination of project documents	Time period	0.50	31/12/2012	15/01/2013	15/02/2013	28/02/2013	15/03/2013
		[6.4] 6.4 Selected private developers to provide urban amenities in PURA clusters, drinking water and sewage treatment, consruction and maintenance of village streets, drainage, solid waste management , skill development and placement of rural BPL youths etc.	[6.4.1] Households provided drinking water, pipelines laid for drainage, number of BPL youths provided placement.	Time period	0.50	--	--	--	--	--
		[6.5] 6.5 Revisionof PURA guidelines based on learning so far in the pilot phase.	[6.5.1] Incorporating modifications in consultations with connected Ministries for effective implementation.	Date	0.50	31/05/2012	15/07/2012	31/07/2012	15/08/2012	31/08/2012
		[6.6] 6.6 Calling for Expression of Interest (EOI) for the next set of pilot projects.	[6.6.1] After revising the guidelines, finalization and advertising of EOI document.	Date	0.50	31/07/2012	15/09/2012	30/09/2012	15/10/2012	31/10/2012
		[6.7] 6.7 Evaluation of EOIs and short listing to select capable Private Developers.	[6.7.1] Scrutiny of EOIs received and shortlisting.	Date	1.00	30/09/2012	15/11/2012	30/11/2012	15/12/2012	31/12/2012
		[6.8] 6.8 Calling for Request for Proposals (RFP)	[6.8.1] Finalization of RFP document	Date	1.00	30/11/2012	15/01/2013	30/01/2013	15/02/2013	28/02/2013

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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%
		from short listed private developes.	and its publication in newspapers.							
[7] Capacity development and training of rural development functionaries	5.00	[7.1] 7.1 Improving service delivery of NIRD.	[7.1.1] Implementation of recommnedation of Committee	Date	2.00	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[7.2] 7.2 Organisation of Training Courses	[7.2.1] Number of trainings conducted	Number	2.00	23000	20700	18400	16100	13800
		[7.3] 7.3 Organisation of five National Colloquia of SIRDs and ETCs	[7.3.1] April, 2012, June, 2012, August, 2012, November, 2012 and January, 2013	Number	1.00	5	4	3	2	1
[8] Restructuring of Council for People's Action and Rural Technology (CAPART).	5.00	[8.1] 8.1 Finalization/preparation of final reform proposal.	[8.1.1] Preparation of Detailed target oriented action plan for implementation.	Date	3.00	30/04/2012	31/05/2012	30/06/2012	31/07/2012	31/08/2012
		[8.2] 8.2 Implementation of Action Plan.	[8.2.1] Engaging Implementation agent.	Date	2.00	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Providing for the enhancement of livelihood security of households in rural areas by providing at least 100 days of guaranteed wage employment in every financial year to every household	[1.1] 1.1.Percentage of households provided employment against demanded employment under MGNREGS	[1.1.1] % of rural households	%	99	99	99	--	--
	[1.2] 1.2 Person days generated under NREGS (women)	[1.2.1] % of persondays (women) generated	%	48	49	33	--	--
	[1.3] 1.3 Approval of State Labour Budget for 2012-13.	[1.3.1] Approval of Labour Budget of States	Nos.	28	28	28	--	--
	[1.4] 1.4 Review by Central Employment Guarantee Council	[1.4.1] No. of meetings held	Nos.	3	2	2	--	--
	[1.5] 1.5 Regional Review meetings in 6 Regions.	[1.5.1] No. of meetings held	Nos.	2	1	1	--	--
	[1.6] 1.6 Monitoring of MGNREGA Process and Quality of Works.	[1.6.1] No. of District for NLM visit	Nos	0	0	100	--	--
	[1.7] 1.7 MIS reporting of expenditure	[1.7.1] % of expenditure reported on MIS	%	0	85	90	--	--
	[1.8] 1.8 Capacity building for enhancing effectiveness of Gram Sabha	[1.8.1] No. of Gram Panchayat for training	Nos.	0	0	100	--	--
	[1.9] 1.9 Pilot e-FMS solution in States.	[1.9.1] No. of States initiated e-FMS	Nos.	0	0	6	--	--
	[1.10] 1.10 Pilot Social audit in States.	[1.10.1] No. of States piloted social audit.	Nos.	0	0	5	--	--
[2] Providing livelihood opportunities by effective implementation of	[2.1] 2.1 State Missions set up for NRLM Implementation	[2.1.1] Number of new State Missions set up	No. of Missions	0	20	8	5	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
SGSY/NRLM.								
	[2.2] 2.2 District Programme Mission Unit set up for implementation of NRLM	[2.2.1] No. of new District Programme Management Unit set up	No. of District Management Unit	--	--	60	90	--
	[2.3] 2.3 Block Programme Management Unit set up for NRLM Implementation.	[2.3.1] No. of new Block Programme Management Unit set up	No. of Block Management Unit	--	--	150	150	200
	[2.4] 2.4 Formation of Self Help Groups (SHGs	[2.4.1] Number of SHGs formed	No. of SHGs formed	2.85	3.00	3.00	--	--
	[2.5] 2.5 Capacity Building and Training of beneficiaries	[2.5.1] Number of beneficiaries provided training	No. of beneficiaries (In lakhs)	27.45	19.00	5.70	--	--
	[2.6] 2.6 Provision of economic assistance (credit and subsidy) to beneficiaries	[2.6.1] Number of SHGs assisted	No. of SHGs (in lakhs)	3.86	2.00	1.78	--	--
	[2.7] 2.7 Promoting Sustainable Livelihoods - large sized proof of concepts.	[2.7.1] No. of key livelihood sectors where proof of concepts has been esablished	Numbers	--	--	3.00	--	--
	[2.8] 2.8 Sustainable Livelihoods Pilots - families benefitted.	[2.8.1] No. of beneficiaries intervened by livelihood intervention	No. of beneficiaries (in lakhs	--	--	10.00	--	--
	[2.9] 2.9 Sanction of Placement linked skill development projects through private sector participation	[2.9.1] No. of beneficiaries trained and placed	No. of beneficiaries (in lakhs)	0.86	3.75	4.00	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.10] 2.10 Persons provided wage employment after skills training.	[2.10.1] % of Persons employed after training imparted.	% of persons employed after trg	--	--	75	--	--
	[2.11] 2.11 Number of micro enterprises created through RSETI and partnership organisations.	[2.11.1] No. of beneficiaries trained	No. of beneficiaries (in lakhs)	--	--	1.00	--	--
[3] Provision of all-weather rural connectivity to unconnected rural habitations and upgradation of existing roads.	[3.1] 3.1 Habitations - Habitations to be connected.	[3.1.1] Connectionof habitations	Nos.	7584	4000	4000	5000	6000
	[3.2] 3.2 Satisfactory Quality of roads under construction	[3.2.1] % of satisfactory grading.	%	--	--	70	70	70
	[3.3] 3.3 Satisfactory Quality of roads completed	[3.3.1] % of satisfactory grading	%	--	--	75	75	75
	[3.4] 3.4 Ensure Adequate Data on OMMAS for decision support.	[3.4.1] % of data entry on OMMAS	%	--	--	90	90	90
	[3.5] 3.5 Maintenance Funds credited.	[3.5.1] Funds crediddted	%	--	--	70	70	70
	[3.6] 3.6 Maintenance Funds Expenditure	[3.6.1] Expenditure (% of deposit)	%	--	--	50	50	50
	[3.7] 3.7 Regional Review Meetings.	[3.7.1] No. of review meetings.	Nos.	--	--	12	12	12
	[3.8] 3.8 Improving the capacity of NRRDA	[3.8.1] Implementation of McKinsey Report	No. of accepted recommendations	--	--	9	0	0
[4] Providing basic housing and homestead to BPL households	[4.1] 4.1 Develop MIS architecture.	[4.1.1] Active Convergence with State MIS	No. of States	--	--	18	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
in rural areas.								
	[4.2] 4.2 Fulfilment of physical target for the year	[4.2.1] Construction of houses	No. of houses in lakhs	29.09	27.26	17.30	17.30	17.30
	[4.3] 4.3 Focus on weaker sections	[4.3.1] House sanctioned for SC/STs	No. houses in lakhs	17.45	16.87	10.38	10.38	10.38
	[4.4] 4.4 Monitoring of performance of States	[4.4.1] Effective Monitoring by way of monthly meetings of coordinating officers, quarterly meetings of Secretaries and annual meeting of PDs, DRDAs etc.	No. of meetings	10	10	10	10	10
[5] Providing social assistance to the elderly, widow and disabled persons.	[5.1] 5.1 Scrutiny of proposals for release of funds	[5.1.1] Release of funds to the States	Rs. In Crores	5110	6658	9434.76	9434.76	9434.76
	[5.2] 5.2 Identification of eligible beneficiaries for Pension Schemes for the Aged, Widows and the Disabled	[5.2.1] Coverage of beneficiaries vis-à-vis the estimated numbers	No. in lakhs	215	226	315	315	315
	[5.3] 5.3 Identification of eligible households for assistance under NFBS	[5.3.1] Coverage of eligible households vis-à-vis the estimated numbers	No. in lakhs	2.05	3.43	3.43	3.43	3.43
	[5.4] 5.4 Placing the database of pensioners in the public domain under MIS.	[5.4.1] Uploading of pensioners database vis-à-vis the physical coverage	No. in lakhs	164	170	170	170	170
[6] Providing urban amenities in rural areas for improvement of quality of life.	[6.1] 6.1 Rolling out of remaining 7 Pilot projects of PURA.	[6.1.1] Approval of Detailed Project Reports (DPRs) and release of funds to DRDAs	Date	--	--	31/03/2013	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[6.2] 6.2 Execution of State Support Agreement and Concession Agreement.	[6.2.1] Signing of Agreements	Time period	--	--	31/03/2013	--	--
	[6.3] 6.3 Commencement of activities	[6.3.1] Inventorisation of assets, procurement of land, release of grant instalment, financial closure and dissemination of project documents	Time period	--	--	31/03/2013	--	--
	[6.4] 6.4 Selected private developers to provide urban amenities in PURA clusters, drinking water and sewage treatment, consruction and maintenance of village streets, drainage, solid waste management , skill development and placement of rural BPL youths etc.	[6.4.1] Households provided drinking water, pipelines laid for drainage, number of BPL youths provided placement.	Time period	--	--	31/03/2013	--	--
	[6.5] 6.5 Revisionof PURA guidelines based on learning so far in the pilot phase.	[6.5.1] Incorporating modifications in consultations with connected Ministries for effective implementation.	Date	--	--	31/05/2012	--	--
	[6.6] 6.6 Calling for Expression of Interest (EOI) for the next set of pilot projects.	[6.6.1] After revising the guidelines, finalization and advertising of EOI document.	Date	--	--	31/07/2012	--	--
	[6.7] 6.7 Evaluation of EOIs and short listing	[6.7.1] Scrutiny of EOIs received and	Date	--	--	30/09/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	to select capable Private Developes.	shortlisting.						
	[6.8] 6.8 Calling for Request for Proposals (RFP) from short listed private developers.	[6.8.1] Finalization of RFP document and its publication in newspapers.	Date	--	--	30/11/2012	--	--
[7] Capacity development and training of rural development functionaries	[7.1] 7.1 Improving service delivery of NIRD.	[7.1.1] Implementation of recommnedation of Committee	Date	--	--	30/11/2012	--	--
	[7.2] 7.2 Organisation of Training Courses	[7.2.1] Number of trainings conducted	Number	18347	13144	23000	24000	25000
	[7.3] 7.3 Organisation of five National Colloquia of SIRDs and ETCs	[7.3.1] April, 2012, June, 2012, August, 2012, November, 2012 and January, 2013	Number	1	5	5	5	5
[8] Restructuring of Council for People's Action and Rural Technology (CAPART).	[8.1] 8.1 Finalization/preparation of final reform proposal.	[8.1.1] Preparation of Detailed target oriented action plan for implementation.	Date	--	--	30/04/2012	--	--
	[8.2] 8.2 Implementation of Action Plan.	[8.2.1] Engaging Implementation agent.	Date	--	--	30/06/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	04/03/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	01/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

All the schemes of DoRD are centrally sponsored schemes which are implemented through the State Governments, District Rural Development Agencies (DRDAs) and Panchayati Raj Institutions (PRIs). The role of Union Government is to issue guidelines of the schemes/ programmes, provide financial assistance, periodically monitor the progress and evaluate the impact of the schemes. Accordingly, following success indicators and measurement methodology have been prescribed in the Table 1 and 2:

1. MGNREGS:

1.1 Percentage of households provided employment against demanded employment under MGNREGS:- This indicator will measure percentage of employment provided against demanded employment under the schemes during the financial year.

1.2 Person days generated under MGNREGS (women): - This indicator will measure average days of employment provided to each household.

1.3 Approval of State Labour Budget for 2012-13 : This indicator will measure approval of labour budget of 50 percent of states.

1.4 Review of Central Employment Guarantee Council - This indicator will measure no. of meetings sheld.

1.5 Regional Review meeting in States: - The indicator will measure no. of meeting held to reveiw and suggest action to correct implementation challenges.

1.6 Monitoring of MGNREGA processes and quality of works:- This indicator will measure no. of districts visited by NLM to audit MGNREGA process and quality of works.

1.7 MIS reporting of expenditure: - The indicator will measures % of expenditure reported on MIS

1.8 Capacity building for enhancing effectiveness of Gram Sabha: - This indicator will measure no. of gram panchayat participated in training programme.

1.9 Pilot e-FMS solution in States - The indicator will measure no. of states piloted e-FMS

1.10 Pilot social audit in States - This indicator will measure no. of States piloted social audits.

2. SGSY /NRLM:

2.1 Setting up of State Missions for NRLM Implementation - This indicator will measure number of State Missions set up.

2.2 District Programme Management Unit set up for NRLM implementation - This indicator will measure no. of district management unit set up in states for effective implementation of SGSY.NRLM.

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

2.3 Block Programme Management Unit set up for NRLM implementation - This indicator will measure no. of district management unit set up in states for effective implementation of SGSY.NRLM

2.4 Formation of Self Help Groups (SHGs) - This indicator will measure the actual number of SHGs formed

2.5 Capacity Building and Training of beneficiaries - This indicator will measure the number of beneficiaries provided training.

2.6 Provision of economic assistance (credit and subsidy) to SHGs for livelihood promotion - This indicator will measure number of SHGs assisted.

2.7 Promoting sustainable livelihoods - large sized proof of concepts - This indicator will measure no. of key livelihood sectors where proof of concepts has been established

2.8 Sustainable livelihoods Pilots - families benefitted - This indicator will measure no. of families benefitted.

2.9 Sanction of Placement linked skill development projects through private sector participation - This indicator will measure number of beneficiaries trained and placed.

2.10 Persons provided wage employment after skills training - This indicator will measure % of persons employed out of those imparted training.

2.11 Number of micro enterprises created through RSETI and partnership organizations - This indicator will measure no. of beneficiaries trained.

3. PMGSY:

3.1 Habitations (habitations to be connected) - This indicator will measure the no. of connection of habitation.

3.2. Satisfactory quality of roads under construction - This indicator will measure % of satisfactory grading given to roads under construction.

3.3. Satisfactory quality of roads completed - This indicator will measure % of satisfactory grading given to roads completed

3.4 Ensure adequate Data Entry on OMMAS for decision support.- This indicator will measure % of data entry on OMMAS in respect of value of projects, road lengths and habitations sanctioned.

3.5 Maintenance Funds credited - This indicator will measure % of maintenance funds credited.

3.6 Maintenance Funds Expenditure - This indicator will measure % of expenditure under maintenance funds

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

3.7 Regional Review Meetings - This indicator will measure no. of review meetings held.

3.8 Improving the capacity of NRRDA - This indicator will measure implementation of no. of accepted recommendations of McKinsey Report.

4. IAY:

4.1 Develop MIS architecture - This indicator will measure the no. of states developing MIS architecture..

4.2 Fulfilment of physical target for the year - This indicator will measure the number of house constructed.

4.3 Focus on weakere sections - This indicator will measure number of houses sanctioned for SC/STs.

4.4 Monitoring the performance of States - This indicator will measure the number of meetings held by way of monthly meetings of coordinating officers, quarterly meetings of Secretaries and annual meetings of Project Directors, DRDAs etc.

5. NSAP:

5.1 Scrutiny of proposals for release of funds - This indicator will measure of release of funds to the States.

5.2 Identification of eligible beneficiaries for Pension Schemes for the Aged, Widows and the Disabled - This indicator will measure the coverage of beneficiaries vis-à-vis the estimated numbers.

5.3 Identification of eligible households for assistance under NFBS - This indicator will measure coverage of eligible households vis-à-vis the estimated numbers.

5.4 Placing the database of pensioners in the public domain under MIS - This indicator will measure uploading of pensioners database vis-à-vis the physical coverage.

6. PROVISION OF URBAN AMENITIES FOR RURAL AREAS (PURA):

6.1 Rolling out of remaining 7 pilot projects of PURA - This indicator will be a measure for the actual roll out of the scheme at the field level.

6.2 Execution of State Support Agreement and Concession Agreement - This indicator will be a measure of the commonly agreed framework for development of rural infrastructure through Public Private Partnership (PPP) route.

6.3 Commencement of activities - This indicator will be a measure of the actual mobilization of the private developr at the field level and start of the construction activities.

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

6.4 Selected Privatre developers to provide urban amenities in PURA clusters, drinking water and sewage treatment, construction of village streets, drainage, solid waste management, skill development and placement of rural BPL Youths etc. - This will be a measure of the actual amenities and services proposed to be provided under the scheme

6.5 Revision of PURA guidelines based on learning so far in the pilot phase - This indicator will measure revision of PURA guidelines based on learning so far in the pilot phase.

6.6 Calling for Expression of Interest (EOI) for the next set of pilot projects - This indicator will measure revising, finalization and advertising of EOI document.

6.7 Evaluation of EOI sand short listing to select capable private developers - This indicator will measure scrutiny of EOIs received and short listing.

6.8. Calling for Request for Proposals (RFP) from short listed private developers - This indicator will measure the finalization of RFP document and its publication in newspapers.

7. CAPACITY DEVELOPMENT AND TRAINING:

7.1 Improving service delivery of NIRD): This indicator will measure implementation of recommneation of Committee to improve service delivery of NIRD.

7.2 Organisation of training courses - This indicator will measure the number of training courses conducted.

7.3 Organisation of National Colloquia of SIRDs/ETCs - This indicator will denote organization of two national colloquia of SIRDs and ETCs for monitoring of training programmes.

8. RESTRUCTURING OF COUNCIL FOR ADVANCEMENT OF PEOPLE'S ACTION AND RURAL TECHNOLOGY.

8.1 Finalization/Preparation of final reform proposal - This indicator will measure preparation of detailed target action plan for implementation.

8.2 Implementation of Action Plan: This indicator will measure implementation of action plan for restructuring of CAPART.

Section 5:
Specific Performance Requirements from other Departments

Department (s) from whom support needed	**SGSY (NRLM)**	**MGNREGS**	**PMGSY**	**IAY**	**NSAP**	**General**	**Capacity Development &Training**	**PURA**
State Governments	Timely Submission of proposals, Utilisation Certificates, Audited Expenditure Statements, Effective implementation of programmes etc.							Signing of State support Agreement for PURA
Panchayati Raj Institutions	For facilitating institutions of the poor in various activities for effective implementation of the programme.	Timely project-ion of demand and effective implementation of the Programme	Preparation of District Core Network of Rural Roads; Monitoring the progress of road construction	Preparation of permanent wait list of IAY	-			Sponsoring the PURA proposals for Public-Private Partnership with private partners; signing of Concession Agreement for PURA

Section 5:
Specific Performance Requirements from other Departments

Ministry of Finance (Dept. of Economic Affairs)/Department of Expenditure	-	-	Mobilization of Assistance from External Agencies (World Bank, ADB)	-	Timely release of funds to States			
Ministry of Agriculture	For creating livelihood opportunities	Agri. Activities in lands of eligible wage earnes.		Provision of Kitchen garden/2-3 fruit bearing trees to IAY beneficiaries				
Ministry of Law and Justice		Seeking opinion &advice on legal matters of MGNREG Act, 2005						
Ministry of Environment and Forests	For creating livelihood opportunities	Providing seedlings for plantation.	Forest Clearance s	Permission for allotment of land to IAY beneficiaries under homestead scheme				

Section 5:
Specific Performance Requirements from other Departments

Ministry of Finance				To provide loans to beneficiaries under Differential Rate of Interest (DRI) with minimal required documentation.				
Ministry of New and Renewable Energy sources	Livelihood opportunities based on renewable energy.			Provision of smokeless chullas in every IAY house				
Ministry of Power				Provision of one electricity connection to each IAY house.				
Ministry of Road Transport and Highways			MORTH is a member of E/C for consideration of the project proposal of PMGSY					

Section 5: Specific Performance Requirements from other Departments

Ministry of Women and Child Development				Already allotment of dwelling units is in the name of the female member of the beneficiary of the household.				
Ministry of Home Affairs	-	-	Implementation of PMGSY works in LWE/IAP/BADP Districts	-	Timely release of funds to U.Ts.			
Planning Commission	Approval of Plan allocations for all the Programmes.							
DOPT and other Cadre Ministries etc.	Timely filling up the posts of various cadres in the Department							

Section 5:
Specific Performance Requirements from other Departments

Public Sector Banks	Timely Sanctioning econo-mic projects of SHGs and release of credit	Opening of accounts of beneficiaries	-	To provide loans to beneficiaries under Differential Rate of Interest (DRI) with minimal required documentation.	Opening of accounts of beneficiaries				
SIRD/ETCs							Timely submission of proposal, utilisation certifi8cates, monthly progress reports, regular uploading of performance report on website ruraldiksha.nic.in, effective implementation of programmes etc.		

Section 5:
Specific Performance Requirements from other Departments

NIRDs							Timely submission of proposal, utilisation certificates, audited expenditure statements, recommendations on the proposal received from SIRDs and ETCs for non-recurring expenditure, effective implementation of programmes etc.	

Section 5:
Specific Performance Requirements from other Departments

Central Road Research Institute (CRRI)			CRRI is a research organisation and Director CRRI is the Member of E/C for consideration of project proposals of PMGSY. It is a principal technical agency for scrutinising the project proposals of PMGSY and support in research planning matters under PMGSY.						

Section 6:
Outcome/Impact of Department/Ministry

	Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Enhance livelihood security of households in rural areas	State Governments, Ministry of Finance, Planning Commission	Reduction in rural poverty	%					
2	Improved all-weather rural road connectivity	State Governments, Ministry of Finance, Planning commission	2,1 Length of rural roads constructed/upgraded in Kms.	Number	45109	29700	24400	27000	32000
3	Enhance basic housing to BPL households in rural areas	State Govenments, Ministry of Finance, Planning Commission	Increase in coverage of rural households	%	93.36	47.25	90	90	90
4	Improved social assistance to the elderly, widow and disabled persons	State Governments, Ministry of Finance, Planning Commission	Increase in beneficiaries	%	105 (180)	100(215)	100(226)	100(315)	100(315)