सत्यमेव जयते

Government of India

R F D

(Results-Framework Document)
for

Department of Rural Development

(2013-2014)

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 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 Capacity Development and Training

7 Promote Voluntary Action

8 Increase transparency and accountability through Social Audit

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 society in rural areas:- (i) Swaranjayanti Gram SwarozgarYojana (SGSY)/National Rural Livelihood Mission (NRLM) for providing livelihood opportunities. (ii) Mahatma Gandhi National Rural Employment Guarantee Scheme under Mahatma Gandhi National Rural Employment Guarantee Act, 2005 (MGNREGA) for providing the enhancement of livelihood security to households. (iii) PradhanMantri Gram SadakYojana (PMGSY)/ for providing rural connectivity. (iv) Indira AwaasYojana 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 Rural Areas (PURA) (viii) Training and CapacityBuilding 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

Section 1:
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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 (NIRD), Hyderabad.

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

9 Rural Development matters relating to International Forums such as:- (i) Afrcan-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 Registering Demand for work through Kiosks/telephone/Interactive Voice Response System (IVRS)	[1.1.1] No. of States in which Demand registration system through Kiosks or Phones will be introduced	Nos.	4.00	6	5	4	3	2
		[1.2] 1.2 Framing of Unemployment Allowance Rules by State Governments	[1.2.1] No. of States that will Frame Unemployment Allowance Rules	No.	1.00	15	12	10	8	6
		[1.3] 1.3 Person Days generated under MGNREGA (women) as per provisions of Act	[1.3.1] No. of States & UTs in which percentage of person days (women) generatedis more than 33%	Nos.	2.00	33	30	25	20	15
		[1.4] 1.4 Performance of States as per LB projection	[1.4.1] No. of State with accurate projection (i.e. +/-20%)	No.	1.00	12	8	5	3	1
		[1.5] 1.5 MIS reporting	[1.5.1] No. of States with data entry better than 90% of expenditure reflected in Utilization Certificates	No.	2.00	25	20	15	10	5
		[1.6] 1.6 Direct Credit of wages through Aadhaar Payment Bridge to workers whose Aadhaar number has been seeded into MIS	[1.6.1] No. of States in which payment will be initiated through Aadhaar Payment Bridge	Nos.	1.00	11	9	7	4	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%
		[1.7] 1.7 Upscale the implementation of e-FMS	[1.7.1] No. of additional States implementing e-FMS (over & above existing 5 States)	Nos.	4.00	6	5	4	2	1
[2] Providing livelihood opportunities by effective implementation of NRLM.	15.00	[2.1] 2.1 Approval of NRLM Annual Action Plan (AAPs) of States for 2013-14 and 2014-15	[2.1.1] No. of AAPs of States for 2013-14 approved.	No..	1.00	20	18	15	14	12
			[2.1.2] No. of AAPs of States for 2014-15 approved	No.	1.00	15	14	12	11	9
		[2.2] 2.2 Approval of 11 SPIP (cumulatively) of States.	[2.2.1] No. of SPIPs approved.	No.	1.00	10	9	8	7	6
		[2.3] 2.3 4 Manuals (Human Resource Manual, Financial Management Manual, ICT/MIS Manual and Community Operational Manual) developed in 20 States	[2.3.1] No. of States in which allfour manuals developed and adopted	No. of States	0.50	20	18	16	14	12
		[2.4] 2.4 NRLM outreach under Intensive approach.	[2.4.1] No. of blocks brought under intensive approach	No. of Blocks	1.00	300	270	240	210	180
			[2.4.2] No,.of Gram Panchayats brought under intensive approach	No. of Gram Panchay ats	0.50	3000	2700	2400	2100	1800
			[2.4.3] No. of new SHGs formed and pre-existing SHGs	No. of SHGs	1.00	30000	27000	24000	21000	18000

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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%
			strengthened in Blocks and Gram Panchayats under intensive approach.							
		[2.5] 2.5 SHG data uploaded in the blocks under intensive approach	[2.5.1] Data of all SHGs formed in Blocks under intensive approach regularly uploaded.	%	0.50	100	90	80	70	60
		[2.6] 2.6 Assistance to SHGs in accessing bank credit in 11 priority States.	[2.6.1] No. of States with 50% or more growth in credit delivered to States in comparison to last year.	No. of States	1.00	7	6	5	4	3
		[2.7] 2.7 No. of beneficiaries trained and micro enterprises created through RSETIs	[2.7.1] Beneficiaries trained.	No. in lakhs	1.00	2.00	1.80	1.60	1.40	1.20
			[2.7.2] RSETIs moved to Grade A and B.	%	1.00	40	36	32	28	24
			[2.7.3] Candidates settled in 2013-14 against those trained in the last 24 months	%	0.50	50	45	40	35	30
			[2.7.4] Candidates settled in 2013-14 who have been provided bank loans .	%	0.50	40	36	32	28	24

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%
		[2.8] 2.8 SKill and placement Annual Action Plan of State approved,	[2.8.1] No. of States whose Annual Action Plans for skill and placement component approved during 2013-14	No. of States	1.00	8	7	5	4	3
		[2.9] 2.9 Retention of trained and placed candidates for at least one year.	[2.9.1] No. of candidates provided skill training during 2013-14	No. in lakhs	1.00	6.0	5.4	4.80	4.20	3.60
			[2.9.2] Candidates employed after training imparted during 2013-14	%	0.50	75	68	60	53	45
			[2.9.3] Candidates retained for a year after employment.	%	0.50	50	45	40	35	30
		[2.10] 2.10 MKSP AAPs of States approved.	[2.10.1] No. of States whose AAPs for MKSP approved.	No. of States	0.50	8	7	6	5	4
		[2.11] 2.11 Setting up and operationalisation of BRLF.	[2.11.1] Registration of BRLF.	Date	1.00	30/06/2013	31/07/2013	30/09/2013	31/10/2013	29/11/2013
[3] Provision of all-weather rural connectivity to unconnected rural habitations and upgradation of existing roads.	15.00	[3.1] 3.1 Habitation – Habitation to be connected	[3.1.1] Connection of habitations	Nos.	6.00	3500	3150	2800	2450	2100
		[3.2] 3.2 Maintenance	[3.2.1] % spent on maintenance relating to contract due from October, 12 to	%	3.00	70	63	56	48	42

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%
			September, 13							
		[3.3] 3.3 Update Road Condition Survey and preparation of Upgradation Priority List	[3.3.1] Updattion of PCI data on OMMAS by Stats	No. of States	3.00	20	18	16	14	12
		[3.4] 3.4 No. of States who updata District Rural Roads Plan (DRRP) during the year	[3.4.1] Updation of DRRP	Nos.	3.00	5	4	4	3	3
[4] Providing basic housing and homestead to BPL households in rural areas.	15.00	[4.1] 4.1 Digitization of beneficiaries data on MIS (Awaasoft) and incorporation of Adhaar Number whenever possible)	[4.1.1] 80% data entry of current year and 95% upto March, 12(except Delhi & Chandigarh	No. of States	2.50	26	23	21	19	16
			[4.1.2] For NE States (including Sikkim)80% States of current year and 95% upto March, 2012	No. of States	2.50	7	6	5	4	3
		[4.2] 4.2 Revision of IAY Guidelines	[4.2.1] Finalization of Revised IAY Guidelines	Date	3.00	01/05/2013	15/05/2013	01/06/2013	15/06/2013	01/07/2013
		[4.3] 4.3 Rolling out e-fms for IAY	[4.3.1] Convergence with States	No. of States	2.00	15	12	10	8	7
		[4.4] 4.4 Fulfilment of physical target for the year	[4.4.1] Construction of houses	No. of houses (In Lakhs)	5.00	24.80	22.33	19.84	17.36	14.88
[5] Providing social assistance to the elderly, widow and disabled persons.	10.00	[5.1] 5.1 Digitization of NSAP Database	[5.1.1] Pensioners data-base vis-à-vis the physical coverage	No. in lakhs	3.00	260	234	208	182	156

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%
			[5.1.2] Issue of revised guidelines	Date	2.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
		[5.2] 5.2 Switchover to Aadhar based payments	[5.2.1] Opening of Post Office/Bank Accounts	No. in lakhs	3.00	12.89	11.60	10.31	9.02	7.73
			[5.2.2] Seeding of Aadhar Numbers and account details in beneficiaries database	No. in lakhs	2.00	12.89	11.60	10.31	9.02	7.73
[6] Capacity Development and Training	5.00	[6.1] 6.1 Restructuring of NIRD	[6.1.1] Start Impelementation of restructuring Plan	Date	1.50	30/06/2013	30/09/2013	31/12/2013	31/01/2014	31/03/2014
		[6.2] 6.2 Restructuring of DRDA Administration Scheme	[6.2.1] Setting up of 33 SRDAs and 628 DPSUs and filling up the requisite position in SRDAs and DPSUs	Date	1.50	31/12/2013	15/01/2014	31/01/2014	28/02/2014	31/03/2014
		[6.3] 6.3 Capacity Building	[6.3.1] No. of Training Programme conducted by NIRD/SIRDs/ETCs	No.	1.00	25000	24000	23000	22000	21000
		[6.4] 6.4 Evaluation of BNV initiative at SIRD level.	[6.4.1] No. of SIRD level evaluations.	No.	1.00	28	25	22	20	18
[7] Promote Voluntary Action	5.00	[7.1] 7.1 Restructuring of CAPART	[7.1.1] To be initiated by	Date	3.00	31/05/2013	30/06/2013	31/07/2013	31/08/2013	30/09/2013
		[7.2] 7.2 Revised guidelines for PMRDF	[7.2.1] Issue of guidelines	Date	2.00	30/04/2013	31/05/2013	30/06/2013	31/07/2013	30/09/2013
[8] Increase transparency and accountability through Social Audit	5.00	[8.1] 8.1 Formulation of social audit scheme	[8.1.1] Time taken in formulation and approval of EFC	Date	3.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013

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						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			note and subsequent Cabinet approval for social audit scheme							
		[8.2] 8.2 No. of States with Social Audit infrastructure as per scheme	[8.2.1] No. of States	No.	2.00	34	27	24	21	18
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

* 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%
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	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.	%	0.25	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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 Registering Demand for work through Kiosks/telephone/Interactive Voice Response System (IVRS)	[1.1.1] No. of States in which Demand registration system through Kiosks or Phones will be introduced	Nos.	--	--	6	--	--
	[1.2] 1.2 Framing of Unemployment Allowance Rules by State Governments	[1.2.1] No. of States that will Frame Unemployment Allowance Rules	No.	--	--	15	--	--
	[1.3] 1.3 Person Days generated under MGNREGA (women) as per provisions of Act	[1.3.1] No. of States & UTs in which percentage of person days (women) generatedis more than 33%	Nos.	26	23	33	--	--
	[1.4] 1.4 Performance of States as per LB projection	[1.4.1] No. of State with accurate projection (i.e. +/-20%)	No.	--	--	12	--	--
	[1.5] 1.5 MIS reporting	[1.5.1] No. of States with data entry better than 90% of expenditure reflected in Utilization Certificates	No.	--	--	25	--	--
	[1.6] 1.6 Direct Credit of wages through Aadhaar Payment Bridge to workers whose Aadhaar number has been	[1.6.1] No. of States in which payment will be initiated through Aadhaar Payment Bridge	Nos.	--	--	11	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	seeded into MIS							
	[1.7] 1.7 Upscale the implementation of e-FMS	[1.7.1] No. of additional States implementing e-FMS (over & above existing 5 States)	Nos.	5	--	6	--	--
[2] Providing livelihood opportunities by effective implementation of NRLM.	[2.1] 2.1 Approval of NRLM Annual Action Plan (AAPs) of States for 2013-14 and 2014-15	[2.1.1] No. of AAPs of States for 2013-14 approved.	No..	--	--	20	25	25
		[2.1.2] No. of AAPs of States for 2014-15 approved	No.	--	--	15	20	28
	[2.2] 2.2 Approval of 11 SPIP (cumulatively) of States.	[2.2.1] No. of SPIPs approved.	No.	--	--	10	20	28
	[2.3] 2.3 4 Manuals (Human Resource Manual, Financial Management Manual, ICT/MIS Manual and Community Operational Manual) developed in 20 States	[2.3.1] No. of States in which allfour manuals developed and adopted	No. of States	--	--	20	8	--
	[2.4] 2.4 NRLM outreach under Intensive approach.	[2.4.1] No. of blocks brought under intensive approach	No. of Blocks	--	--	200	900	1500
		[2.4.2] No,.of Gram Panchayats brought under intensive approach	No. of Gram Panchayats	--	--	3000	9000	15000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[2.4.3] No. of new SHGs formed and pre-existing SHGs strengthened in Blocks and Gram Panchayats under intensive approach.	No. of SHGs	--	--	30000	90000	150000
	[2.5] 2.5 SHG data uploaded in the blocks under intensive approach	[2.5.1] Data of all SHGs formed in Blocks under intensive approach regularly uploaded.	%	--	--	100	100	100
	[2.6] 2.6 Assistance to SHGs in accessing bank credit in 11 priority States.	[2.6.1] No. of States with 50% or more growth in credit delivered to States in comparison to last year.	No. of States	--	--	7	--	--
	[2.7] 2.7 No. of beneficiaries trained and micro enterprises created through RSETIs	[2.7.1] Beneficiaries trained.	No. in lakhs	--	1.62	2.0	2.5	3.0
		[2.7.2] RSETIs moved to Grade A and B.	%	--	--	40	60	70
		[2.7.3] Candidates settled in 2013-14 against those trained in the last 24 months	%	--	--	50	52	55
		[2.7.4] Candidates settled in 2013-14 who have been provided bank loans .	%	--	--	40	45	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.8] 2.8 SKill and placement Annual Action Plan of State approved,	[2.8.1] No. of States whose Annual Action Plans for skill and placement component approved during 2013-14	No. of States	--	--	8	15	20
	[2.9] 2.9 Retention of trained and placed candidates for at least one year.	[2.9.1] No. of candidates provided skill training during 2013-14	No. in lakhs	--	1.08	6	8	12
		[2.9.2] Candidates employed after training imparted during 2013-14	%	--	85	75	75	75
		[2.9.3] Candidates retained for a year after employment.	%	--	--	50	55	55
	[2.10] 2.10 MKSP AAPs of States approved.	[2.10.1] No. of States whose AAPs for MKSP approved.	No. of States	--	--	8	10	15
	[2.11] 2.11 Setting up and operationalisation of BRLF.	[2.11.1] Registration of BRLF.	Date	--	--	30/06/2013	--	--
[3] Provision of all-weather rural connectivity to unconnected rural habitations and upgradation of existing roads.	[3.1] 3.1 Habitation – Habitation to be connected	[3.1.1] Connection of habitations	Nos.	6537	4000	3500	3700	4000
	[3.2] 3.2 Maintenance	[3.2.1] % spent on maintenance relating to contract due from October,	%	--	70	70	75	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		12 to September, 13						
	[3.3] 3.3 Update Road Condition Survey and preparation of Upgradation Priority List	[3.3.1] Updattion of PCI data on OMMAS by Stats	No. of States	--	--	20	20	20
	[3.4] 3.4 No. of States who updata District Rural Roads Plan (DRRP) during the year	[3.4.1] Updation of DRRP	Nos.	--	--	5	5	5
[4] Providing basic housing and homestead to BPL households in rural areas.	[4.1] 4.1 Digitization of beneficiaries data on MIS (Awaasoft) and incorporation of Adhaar Number whenever possible)	[4.1.1] 80% data entry of current year and 95% upto March, 12(except Delhi & Chandigarh	No. of States	--	--	26	--	--
		[4.1.2] For NE States (including Sikkim)80% States of current year and 95% upto March, 2012	No. of States	--	--	7	--	--
	[4.2] 4.2 Revision of IAY Guidelines	[4.2.1] Finalization of Revised IAY Guidelines	Date	--	--	01/05/2013	--	--
	[4.3] 4.3 Rolling out e-fms for IAY	[4.3.1] Convergence with States	No. of States	--	--	15	--	--
	[4.4] 4.4 Fulfilment of physical target for the year	[4.4.1] Construction of houses	No. of houses (In Lakhs)	--	--	24.80	30.00	30.00

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Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[5] Providing social assistance to the elderly, widow and disabled persons.	[5.1] 5.1 Digitization of NSAP Database	[5.1.1] Pensioners data-base vis-à-vis the physical coverage	No. in lakhs	--	--	260	--	--
		[5.1.2] Issue of revised guidelines	Date	--	--	31/12/2013	--	--
	[5.2] 5.2 Switchover to Aadhar based payments	[5.2.1] Opening of Post Office/Bank Accounts	No. in lakhs	--	--	12.89	--	--
		[5.2.2] Seeding of Aadhar Numbers and account details in beneficiaries database	No. in lakhs	--	--	12.89	--	--
[6] Capacity Development and Training	[6.1] 6.1 Restructuring of NIRD	[6.1.1] Start Impelementation of restructuring Plan	Date	--	--	30/09/2013	--	--
	[6.2] 6.2 Restructuring of DRDA Administration Scheme	[6.2.1] Setting up of 33 SRDAs and 628 DPSUs and filling up the requisite position in SRDAs and DPSUs	Date	--	--	15/01/2014	--	--
	[6.3] 6.3 Capacity Building	[6.3.1] No. of Training Programme conducted by NIRD/SIRDs/ETCs	No.	23878	23000	25000	26000	27000
	[6.4] 6.4 Evaluation of BNV initiative at SIRD level.	[6.4.1] No. of SIRD level evaluations.	No.	--	--	28	--	--
[7] Promote Voluntary Action	[7.1] 7.1 Restructuring of CAPART	[7.1.1] To be initiated by	Date	--	--	31/05/2013	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[7.2] 7.2 Revised guidelines for PMRDF	[7.2.1] Issue of guidelines	Date	--	--	30/04/2013	--	--
[8] Increase transparency and accountability through Social Audit	[8.1] 8.1 Formulation of social audit scheme	[8.1.1] Time taken in formulation and approval of EFC note and subsequent Cabinet approval for social audit scheme	Date	--	--	31/07/2013	--	--
	[8.2] 8.2 No. of States with Social Audit infrastructure as per scheme	[8.2.1] No. of States	No.	--	--	34	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) 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:
Acronym

SI.No	Acronym	Description
1	AAPs	State Prespective Implementation Plan (SPIP)
2	BRLF	Bharat Rural Livelihood Foundation (BRLF)
3	CBO	Community Based Organisation (CBO)
4	HR Manual	Human Resource Manual (HR Manual)
5	ICT/MIS Manual	Information and Communication Technology/ Management Information System (ICT/MIS) Manual
6	MKSP	Mahila Kisan Sashktikaran Pariyojana (MKSP)
7	NMMU	National Mission Maangement Unit (NMMU)
8	RSETIs	Rural Self Employment Training Institutes (RSETIs)
9	SMMU	State Mission Management Unit (SMMU)

Section 4: Acronym

SI.No	Acronym	Description
10	SPIP	State Perspective Implementation Plan (SPIP)
11	SRLM	State Rural Lilihood Mission (SRLM)

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] No. of States in which Demand registration system through Kiosks or Phones will be introduced	This indicator will measure demand registration facility through Kiosk or Phone in the states which will be additional feature from existing system of demand registration		Number of States initiated registering demand through Kiosk or Phones	
2	[1.2.1] No. of States that will Frame Unemployment Allowance Rules	This indicator will measure number of states Frame Unemployment Allowance Rules		Number of States frame unemployment allowance	
3	[1.3.1] No. of States & UTs in which percentage of person days (women) generatedis more than 33%	This indicator will measure participation of women above 33% at the State Level		Number of States who has women participation above 33%	
4	[1.4.1] No. of State with accurate projection (i.e. +/- 20%)	This indicator will measure accurate projection of labour budget in the States		Accuracy of labour budget projection in the States	
5	[1.5.1] No. of States with data entry better than 90% of expenditure reflected in Utilization Certificates	This indicator will measure real time data entry into MIS		Number of States whose data entry is better than 90% in MIS	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.6.1] No. of States in which payment will be initiated through Aadhaar Payment Bridge	This indicator will measures Aadhaar based payment system in the states		Number of State initiated Aadhaar based payment system	
7	[1.7.1] No. of additional States implementing e-FMS (over & above existing 5 States)	This indicator will measure number of States implementing e-FMS (over and above existing 5 States)		No. of additional Staes initiated e-FMS solution.	
8	[2.1.1] No. of AAPs of States for 2013-14 approved.	Implementation readiness of States for 2013-14		Number of Annual Action Plans approved.	
9	[2.1.2] No. of AAPs of States for 2014-15 approved	Implementation readiness of States for 2014-15		No. of Annual Action Plans approved.	
10	[2.2.1] No. of SPIPs approved.	Clear formulation of long term strategies and implementation plans by States for promotion of rural livelihoods.		No. of SPIPs approved vis-a-vis the number of States transited to NRLM	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
11	[2.3.1] No. of States in which allfour manuals developed and adopted	Indicates readiness of the States in terms of setting up of essential systems for governance, administration, accountability and standard community operations.		No. of States that have developed and adopted all our manuals.	
12	[2.4.1] No. of blocks brought under intensive approach	Measures the coverage of blocks under the intensive approach of NRLM.		No. of intensive blocks in the country where 100% data entry in the MIS done.	
13	[2.4.2] No,.of Gram Panchayats brought under intensive approach	Measures the coverage of gram panchayats under the intensive approach of NRLM		No. of intensive villages in the country where 100% data entry in the MIS done.	
14	[2.4.3] No. of new SHGs formed and pre-existing SHGs strengthened in Blocks and Gram Panchayats under intensive approach.	Measures the progress of primary institution building in the blocks and gram panchayats under intensive approach		No. of new SHGs formed and pre-existing SHGS strengthened .	
15	[2.5.1] Data of all SHGs formed in Blocks under intensive approach regularly uploaded.	Creation of a verifiable data base of all SHGs in the blocks under intensive approach.		Percentage of SHGs whose profiles are uploaded.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
16	[2.6.1] No. of States with 50% or more growth in credit delivered to States in comparison to last year.	Captures the no. of States (out of 11 poor performing States) that have inceased credit mobilisation by SHGs by at least 50% of average growth rate of credit mobilisation over the last 5 years.		No. of States	
17	[2.7.1] Beneficiaries trained.	Measures the no. of beneficiaries who have completed training under Rural Self Employment Training Institutes (RSETIs)		No. of beneficiaries who have been trained by RSETIs.	
18	[2.7.2] RSETIs moved to Grade A and B.	Measures the proportion of RSETIs that have moved from Grades C & D to B & A and from Grade B to Grade A.		Percentage of RSETIs that have moved to Grades B & A.	
19	[2.7.3] Candidates settled in 2013-14 against those trained in the last 24 months	Measures the proportion of trained candidates settled in self employment or wage employment.		Percentage of candidates who have been settled against those trained by RSETIs.	
20	[2.7.4] Candidates settled in 2013-14 who have been provided bank loans .	Measures the proportion of trained candidates provided with Bank Loans.		Percentage trained and settled candidates who have been provided bank loans.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[2.8.1] No. of States whose Annual Action Plans for skill and placement component approved during 2013-14	Indicates readiness of the States to implementskills and placement projects.		No. of States whose AAPs for the skills and placement have been approved.	
22	[2.9.1] No. of candidates provided skill training during 2013-14	Measures the no. of candidates who have been provided skill training by the project implementing agencies.		No. of candidates who have been provided skill training.	
23	[2.9.2] Candidates employed after training imparted during 2013-14	Measures the proportion of trained candidates employed.		Percentage of trained candidates employed.	
24	[2.9.3] Candidates retained for a year after employment.	This indicator will measure the percentage of candidates who continued to remain employed a year after employment.		Percentage of candidates who remain employed a year after being provided training.	
25	[2.10.1] No. of States whose AAPs for MKSP approved.	Indicates readiness of the of the States to implement MKSP projects.		No. of States whose AAPs for MKSP have been approved.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
26	[2.11.1] Registration of BRLF.	Tracks the time taken for Bharat Ryural Livelihoods Foundation (BRLF) to receive Corpus from the Government.		The month in 2013-14 by which the BRLF would receive Government Corpus.	
27	[3.1.1] Connection of habitations		Providing an all-weather road to an eligible habitation	No.	Connectivitty in rural areas to ensure inclusive growth, better livelihood opportunities and increased income.
28	[3.2.1] % spent on maintenance relating to contract due from October, 12 to September, 13		Funds required for proper maintenance of the rural roads constructed under the programme for post 5-year period.	%	Mainstreaming of maintenance management will ensure durability of assets created under the programme.
29	[3.3.1] Updattion of PCI data on OMMAS by Stats		Update Road Condition survey and preparation of Upgradation Priority List as per PMGSY Guideline & circular issued in this regard.	No.	This will introduce a systematic approach for selection of roads for upgradation and will ensure durability of created asset under the programme.
30	[3.4.1] Updation of DRRP		Updation of District Rural Roads Plan (DRRP) during the year according to provided guideline by NRRDA.	No.	Revision of updationof DRRP will ensure the correct data on OMMAS, based on periodic renewal as per guideline.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
31	[4.1.1] 80% data entry of current year and 95% upto March, 12(except Delhi & Chandigarh	This indicator will measure entry of data done by the States on the Awaasoft software of IAY		No. of States	
32	[4.1.2] For NE States (including Sikkim)80% States of current year and 95% upto March, 2012	this indicator will measure entry of data done by NE States on the Awaasoft Software of IAY		Np. of States	
33	[4.2.1] Finalization of Revised IAY Guidelines	This indicator will measure by which date the revised IAY guidelines will be finalised		Date	
34	[4.4.1] Convergence with States	This indicator will measure no. of stats implementing e-fms for IAY Programme.		No. of States	
35	[5.1.1] Pensioners data-base vis-à-vis the physical coverage	The details of 260 lakh beneficiaries to be uploaded on NSAP web site	The number. of beneficiaries whose details are availablein public domain	No. in lakhs	This indicator will measure pensioners' data-base vis-à-vis the physical coverage

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
36	[5.1.2] Issue of revised guidelines	Revision of guidelines based on Cabinet approval			
37	[5.2.1] Opening of Post Office/Bank Accounts	Opening of Post Office/Bank Accounts for Pension beneficiaries			
38	[5.2.2] Seeding of Aadhar Numbers and account details in beneficiaries database	Entering Aadhar Number into the database of beneficiaries		No. in lakhs	
39	[6.1.1] Start Impelementation of restructuring Plan	Involves steps taken to implement the recommendation of the restructuring plan	Implementation of recommendation of the Committee on restructuring of NIRD	No. of recommendations implemented	
40	[6.2.1] Setting up of 33 SRDAs and 628 DPSUs and filling up the requisite position in SRDAs and DPSUs		Setting up of SRDA and DPSU	No. of SRDA and DPSUs	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
41	[6.3.1] No. of Training Programme conducted by NIRD/SIRDs/ETCs	Training programmes organized by the NIRD/SIRDs/ETCs to train functionaries, Elected representatives of Panchayat Raj Instituttions, Community persons, etc.	Number of training programme conducted by the NIRD/SIRD/ETCs	Achievement in respect of target set for the year 2013-14	
42	[6.4.1] No. of SIRD level evaluations.	Evaluation of BNV initiative at SIRD level by National Level Monitors (NLM)	No. of SIRDs evaluated by NLMs	Achievement in absolute numbers.	
43	[7.1.1] To be initiated by	This indicator will measure by which date the restructuring of CAPART will be initiated.		Time	
44	[7.2.1] Issue of guidelines	This indicator will measure by which date guidelines for restructuring of CAPART will be issued.		Date	
45	[8.1.1] Time taken in formulation and approval of EFC note and subsequent Cabinet approval for social audit scheme	Draft Expenditure Finance Committee (EFC) Memorandum of the proposed Social Audit Scheme gets approval of the Cabinet after obtaining comments from other Ministries/Departments concerned, Planning Commission and Ministry of Finance etc.		Date of Cabinet approval.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
46	[8.2.1] No. of States	This indicator will measure the no. of States having social audit infrastructure will implement social audit scheme.		No. of States	

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.

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1	Enhance livelihood security of households in rural areas	State Govenments, Ministry of Fiance, Planning Commission	Reduction in rural poverty	%					
2	Improved all-weather rural road connectivity	State Govenments,Ministry of Finance, Planning Commission	2.1 Habitations covered	Nos.	6537	4000	3500	3700	4000
			2.2 Length of rural roads constructed/upgraded in Kms.	Kms.	30,995	33,500	27,000	28,600	30,800
3	Enhance basic housing to BPL households in rural areas	State Governments, Ministry of Finance, Planning Commission	Increase in coverage of rural households	%	90.64	90	90	90	90
4	Improved social assistance to the elderly, widow and disabled persons	State Govenments, Ministry of Finance,Planing Commission	Increase in beneficiaries	%	258	271 (105)	315 (100)	315(100)	315 (100)