



R F D

(Results-Framework Document)

for

Ministry of Drinking Water and Sanitation

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Safe drinking water and improved sanitation for all, at all times, in rural India.

Mission

To ensure all rural households have access to and use safe and sustainable drinking water and improved sanitation facilities by providing support to States in their endeavour to provide these basic facilities and services.

Objective

- 1 Enable all rural households 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 Enable all households to have access to and use toilets;
- 4 Ensure all government schools and anganwadis have functional toilets, urinals and access to safe drinking water;
- 5 Ensuring Sustainability of Drinking Water Sources and Systems
- 6 Provide enabling support and environment for PRI and local communities to manage their own drinking water sources and systems, and sanitation in their villages
- 7 Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and informed decision making process.

Functions

- 1 Planning, implementation and monitoring of centrally sponsored programmes and schemes for safe drinking water and sanitation in rural areas;
- 2 Conduct periodic performance review with all States;
- 3 Support R&D; initiatives, IEC and HRD activities for all stakeholders in Drinking Water and Sanitation sector;
- 4 Providing support to States in the wake of natural calamities to mitigate drinking water and sanitation in rural areas;

Section 1: Vision, Mission, Objectives and Functions

- 5 Building partnerships and synergizing efforts with other sector partners, organizations, UN and bilateral agencies, NGOs, R&D; institutions and civil society in our common endeavour to ensure access to safe drinking water and sanitation for rural communities;
- 6 Enabling States in resource mobilization from external funding agencies;
- 7 Technical support to States through seminars, interactions, documentation of best practices and innovations;
- 8 Provide inputs to other Departments/Ministries for formulation of policies impacting water and sanitation issues;
- 9 Formulate and review the Demand for Grant of the Department, respond to Audit observations, VIP references and administrative functions of the Department;
- 10 Recognizing and awarding Panchayats and organizations for excellent work in rural sanitation.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Enable all rural households to have access to and use adequate safe drinking water	15.00	[1.1] Release of BE plan allocation under NRDWP	[1.1.1] Time frame for funds released 40% - 30 Sept, 67% - 31 Dec, 85% - 28 Feb, 99% - 31 Mar	%	4.00	99	90	80	70	60
		[1.2] Coverage of Partially covered habitations	[1.2.1] Number of partially covered habitations with adequate safe water supply	No	5.00	75000	68000	61000	54000	47000
		[1.3] Coverage of Quality-affected habitations	[1.3.1] Number of Quality-affected habitations covered with adequate safe water supply	No	3.00	25000	22000	20000	18000	16000
		[1.4] Coverage of population with Piped Water Supply	[1.4.1] Rural population covered with piped water supply	Nos. in crore	3.00	3.50	3.25	3.00	2.75	2.50
		[2.1] Training of Village level persons for water quality testing.	[2.1.1] Number of persons trained	No	1.00	60000	55000	50000	45000	40000
[2] Enable rural communities to monitor and keep surveillance on their drinking water sources;	6.00	[2.2] Number of water samples tested for quality at district and sub divisional levels.	[2.2.1] Number of quality tests done	No	2.00	700000	650000	600000	550000	500000
		[2.3] Number of water samples tested for quality at Panchayat / village levels	[2.3.1] Number of quality tests done	No	2.00	600000	550000	500000	450000	425000
		[2.4] Number of sub-divisional laboratories set up.	[2.4.1] Number of labs set up	No	1.00	250	225	200	175	150
[3] Enable all households to have access to and use toilets;	13.00	[3.1] Construction of household toilets	[3.1.1] Number of toilets constructed	No	7.00	8000000	7200000	6400000	5600000	4800000
		[3.2] Nirmal Gram Panchayats	[3.2.1] No. GPs attaining Nirmal Status	Nos	2.00	3000	2700	2400	2100	1800

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[4] Ensure all government schools and anganwadis have functional toilets, urinals and access to safe drinking water;	6.50	[3.3] Release of BE plan allocation under TSC & NGP	[3.3.1] Time frame for funds released 40% - 30 Sep 16, 7% - 31 Dec 85 % - 28 Feb 99% - 31 Mar	%	4.00	99	90	80	70	60
		[4.1] Construction of toilet blocks	[4.1.1] Number of schools units covered	No in Lakh	2.00	0.80	0.72	0.64	0.56	0.48
		[4.2] Provision of water supply.	[4.1.2] Number of anganwadis covered	No	2.00	30000	27000	24000	21000	18000
		[4.3] Provision of safe water in schools by providing standalone water purification units. (Jalmani)	[4.2.1] Number of schools covered	No	2.00	10000	9000	8000	7000	6000
			[4.3.1] Number of schools covered	No	0.50	15000	13000	10000	8000	6000
[5] Ensuring Sustainability of Drinking Water Sources and Systems	4.00	[5.1] Construction of sustainability structures.	[5.1.1] Number of sustainability structures constructed	No	2.00	35000	30000	27000	25000	20000
		[5.2] Handing over of rural piped water supply schemes to panchayats.	[5.2.1] Number of piped water supply schemes handed over to Panchayats	No	1.00	10000	9000	8000	7000	6000
		[5.3] Training of VWSC and PRI members in managing drinking water schemes.	[5.3.1] Number of VWSC and PRI members trained	No	1.00	125000	115000	105000	95000	85000
[6] Provide enabling support and environment for PRI and local communities to manage their own drinking water sources and systems, and sanitation in their villages	36.50	[6.1] As per table for Water Supply Programme (Table 1)	[6.1.1] Aggregate Score as per Table 1	Score	19.50	96	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[7] Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and informed decision making process.	4.00	[6.2] As per Table for Sanitation Programme (Table 2)	[6.2.1] Aggregate Score as per Table 2	Score	17.00	96	90	80	70	60
		[7.1] Online Data entry for Annual Plan Targets (All components) by 31st May 2012. Percentage of States entering data as per schedule.	[7.1.1] To be done by 31st May 2012	%	1.00	80	70	60	55	50
		[7.2] RWS - Regular update of progress by 17th of each month. Percentage of Districts entering data as per schedule.	[7.2.1] To be done by 17th of following month	%	1.50	80	70	60	55	50
		[7.3] Sanitation - Regular update of progress by 17th of each month. Percentage of Districts entering data as per schedule.	[7.3.1] To be done by 17th of following month	%	1.50	80	70	60	55	50
* 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
* Administrative Reforms	6.00	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
		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
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	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
		Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80

* 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 100%	Very Good 90%	Good 80%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	2.00		Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	80
		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	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	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	60
* Mandatory Objective(s)		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	60

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] Enable all rural households to have access to and use adequate safe drinking water	[1.1] Release of BE plan allocation under NRDWP	[1.1.1] Time frame for funds released 40% - 30 Sept, 67% - 31 Dec, 85% - 28 Feb, 99% - 31 Mar	%	99.8	98	99	99	99
	[1.2] Coverage of Partially covered habitations	[1.2.1] Number of partially covered habitations with adequate safe water supply	No	91619	90000	75000	70000	65000
	[1.3] Coverage of Quality-affected habitations	[1.3.1] Number of Quality-affected habitations covered with adequate safe water supply	No	28809	23000	25000	25000	30000
	[1.4] Coverage of population with Piped Water Supply	[1.4.1] Rural population covered with piped water supply	Nos. in crore	4.60	3.00	3.50	3.75	4.00
[2] Enable rural communities to monitor and keep surveillance on their drinking water sources;	[2.1] Training of Village level persons for water quality testing.	[2.1.1] Number of persons trained	No	70817	60000	60000	60000	60000
	[2.2] Number of water samples tested for quality at district and sub divisional levels.	[2.2.1] Number of quality tests done	No	747506	800000	700000	800000	900000
	[2.3] Number of water samples tested for quality at Panchayat / village levels	[2.3.1] Number of quality tests done	No	451428	500000	600000	700000	800000
	[2.4] Number of sub-divisional laboratories set up.	[2.4.1] Number of labs set up	No	133	200	250	300	350
[3] Enable all households to have access to and use toilets;	[3.1] Construction of household toilets	[3.1.1] Number of toilets constructed	No	12200000	9000000	8000000	8000000	8000000
	[3.2] Nirmal Gram Panchayats	[3.2.1] No. GPs attaining Nirmal Status	Nos	2808	2857	3000	3500	4000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Ensure all government schools and anganwadis have functional toilets, urinals and access to safe drinking water,	[3.3] Release of BE plan allocation under TSC & NGP	[3.3.1] Time frame for funds released 40% - 30 Sept 67% - 31 Dec 85 % - 28 Feb 99% - 31 Mar	%	100	100	99	99	99
	[4.1] Construction of toilet blocks	[4.1.1] Number of schools units covered	No in Lakh	1.05	1.1	0.8	0.8	0.8
	[4.2] Provision of water supply.	[4.1.2] Number of anganwadis covered	No	50823	30000	30000	30000	30000
		[4.2.1] Number of schools covered	No	27424	25000	10000	5000	--
	[4.3] Provision of safe water in schools by providing standalone water purification units. (Jalmani)	[4.3.1] Number of schools covered	No	37266	20000	15000	--	--
[5] Ensuring Sustainability of Drinking Water Sources and Systems	[5.1] Construction of sustainability structures.	[5.1.1] Number of sustainability structures constructed	No	--	25000	35000	35000	30000
	[5.2] Handing over of rural piped water supply schemes to panchayats.	[5.2.1] Number of piped water supply schemes handed over to Panchayats	No	--	33000	10000	12000	15000
	[5.3] Training of VWSC and PRI members in managing drinking water schemes.	[5.3.1] Number of VWSC and PRI members trained	No	--	80000	125000	150000	175000
[6] Provide enabling support and environment for PRI and local communities to manage their own drinking water sources and systems,	[6.1] As per table for Water Supply Programme (Table 1)	[6.1.1] Aggregate Score as per Table 1	Score	97	96	96	96	96

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
and sanitation in their villages	[6.2] As per Table for Sanitation Programme (Table 2)	[6.2.1] Aggregate Score as per Table 2	Score	100	95	96	96	96
	[7.1] Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and informed decision making process.	[7.1.1] Online Data entry for Annual Plan Targets (All components) by 31st May 2012. Percentage of States entering data as per schedule.	%	90	80	80	80	80
	[7.2] RWS - Regular update of progress by 17th of each month. Percentage of Districts entering data as per schedule.	[7.2.1] To be done by 17th of following month	%	86	80	80	80	80
	[7.3] Sanitation - Regular update of progress by 17th of each month. Percentage of Districts entering data as per schedule.	[7.3.1] To be done by 17th of following month	%	80	80	80	80	80
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On-time submission	Date	02/05/2011	01/05/2012	03/05/2012	--	--
	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	--	--
* Administrative Reforms	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--

* 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
* 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	--	--
		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	--	--
		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

Time Frame for funds released

- i) This indicator will measure the time frame for release of funds by the Ministry of Drinking Water and Sanitation to the states under the schemes of the Ministry.
- ii) Proposed measurement methodology: Monitoring the target dates for the indicator. The target dates are as prescribed by Ministry of Finance.

Number of Partially covered and Quality-affected habitations with adequate safe water supply

- i.) This indicator will measure the actual numbers of Partially covered (habitations where infrastructure is not working to full capacity and thus providing less water) & quality affected (chemically contaminated sources) habitations provided with public infrastructure to deliver safe drinking water. The target values are expected to show a declining trend as more sustainability measures are taken up.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Number of persons trained for testing water quality

- i.) This indicator measures the number of people from villages, Gram Panchayats trained to use field test kits for testing the water quality of local sources. Five persons from each of the about 2.5 lakh Panchayats in the country are to be trained. Training started in 2006-07. As reports of more persons from more panchayats getting training are entered by States on IMIS this indicator will first show an increasing trend and thereafter a declining trend till five persons in all panchayats throughout the country are trained.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Number of quality tests done

- i.) This indicator measures the number of water samples tested by the district / sub-divisional laboratories and at the village/ Gram Panchayats through field test Kits.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Number of sub-divisional laboratories set up

- i.) This indicator measures the number of sub-divisional/block/sub-district level laboratories set up by the States.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Number of household toilets constructed

- i.) Households with toilets will be included for computing this indicator.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Schools / anganwadis having toilets

- i.) This indicator will measure the number of toilet units constructed in schools and 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.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Provision of water supply in Schools (Number of schools covered)

- i.) This indicator will measure the number of schools provided with water supply for drinking, use in toilets, hand washing etc. Due to coverage of existing schools the indicator shows a declining trend.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Provision of safe drinking water in schools by providing standalone water purification units (Number of schools covered)

- i.) This indicator will measure the number of schools provided with stand alone water purification/ treatment units to treat chemical/ bacteriological contamination.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Number of Sustainability Structures constructed

- i.) This indicator will measure the number of sustainability structures constructed.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Number of rural piped water supply schemes handed over to Panchayats

- i.) This indicator will measure the number of rural piped water supply schemes handed over to Panchayats empowering them in the management of sources and schemes to ensure sustainability.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Number of VWSC and PRI members trained

- i.) This indicator will measure the enhancement of the capabilities of the VWSC and PRI members in managing drinking water supply schemes.
- ii.) Proposed measurement methodology: Online Reports from the States/ UTs/ districts.

Updation of data for Annual Plan targets by States by 31st May

- i.) The indicator measures the date of online data entry by States of Annual Plan targets habitation and scheme wise.
- ii.) Proposed measurement methodology: Monitoring the % of States entering data on all components by targeted date in the IMIS.

Updation of data by % of Districts entering data by 17th of following month

- i.) The indicator measures the date of data entry of progress by districts.
- ii.) Proposed measurement methodology: Monitoring the % of Districts entering monthly report by targeted date in the IMIS.

Training programmes organized by Key Resource Centres

- i.) The indicator measures the number of training programmes approved by the Ministry and organized by the identified KRCs for engineers, administrators, PRI representatives, grassroots level workers etc.
- ii.) Proposed measurement methodology: Monitoring the number of training programmes for the indicator.

Finalisation of Cabinet Note for Modification of NRDWP

- i) The indicator measures the finalization of a Cabinet note for a decision on the modification of NRDWP.
- ii) Proposed measurement methodology: Finalisation of the Cabinet Note for circulation to Ministries.

Finalisation of Expenditure Finance Committee (EFC) note on National Total Sanitation Mission

- i) The indicator measures the finalization of Expenditure Finance Committee note for National Total Sanitation Mission.
- ii) Proposed measurement methodology: Finalisation of the EFC Note for circulation to Ministries.

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Awareness campaign on safe water on radio/TV

- i.) The indicator measures the date of launch of the Audio / Video awareness generation campaign.
- ii.) Proposed measurement methodology: Monitoring the target date for the indicator.

National/Regional/State level Workshops / Seminars organized

- i.) The indicator measures the number of workshops / seminars organized by the Ministry at the national/regional/state level.
- ii.) Proposed measurement methodology: Count of such activities.

Research Projects approved

- i.) The indicator measures the number of research projects approved by the Ministry.
- ii.) Proposed measurement methodology: count of such projects.

Nirmal Gram Puraskar - Selection of Awardees

- i.) The indicator measures the date of compliance of the target.
- ii.) Proposed measurement methodology: Monitoring the target date for the indicator.

Nirmal Gram Puraskar - Holding of Annual Function

- i.) The indicator measures the compliance of the target.
- ii.) Proposed measurement methodology: Monitoring the indicator.

Review visits to States

- i.) The indicator measures the number of review visits by Secretary / Joint Secretaries to the States.
- ii.) Proposed measurement methodology: Monitoring the count of such activities.

Evaluation Studies initiated

- i.) The indicator measures the number of studies/assessments initiated
- ii.) Proposed measurement methodology: Monitoring the initiation by issue of work order of such studies.

Documentation - Publication of Manuals/Case studies

- i.) The indicator measures the number of publications brought out. The manuals will be valid for 3-4 years; hence trend value is shown as declining.
- ii.) Proposed measurement methodology: Monitoring the indicator.

Section 5:

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
State Governments/ UT Administration	For the two Programmes: 1. Coverage of habitations 2. Construction of household toilets 3. Coverage of Schools and Anganwadis with toilets, water supply and purification kits 4. Water quality testing by labs, training of grass-root persons for testing	Performance & reporting	They are the implementing agency	100%	Performance gets affected
Planning Commission, Dept. of Expenditure	Cabinet/EFC/SFC Notes	Comments should be given within prescribed time limits	To finalise Cabinet/EFC/SFC Notes	100%	Note for Cabinet/EFC/SFC cannot be sent
D/o Rural Development and D/o Personnel & Training	Review meetings, Workshops/seminars organized	Posting of persons against vacant posts	DoRD and DoPT are cadre controlling authority	100%	Performance gets affected

Section 5:

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
D/o Land Resources	Coverage of habitations with drinking water supply	Effective implementation of Integrated Watershed Management Programme	To help in water conservation and recharge, thereby preventing slippage of covered habitations and contamination of ground water	100%	Due to declining water table, covered habitations will keep slipping back
Ministry of Agriculture	Coverage of habitations with drinking water supply	Effective implementation of agricultural water productivity measures like optimizing fertilizer use, reducing over irrigation, crop stress management, increased drip and sprinkler irrigation, etc.	To reduce over exploitation of and leaching of chemicals into drinking water sources	100%	Water availability for drinking water purposes will keep decreasing leading to slipping back of covered habitations. Quality affected sources would keep increasing.
Ministry of Water Resources & Central Ground Water Board (CGWB)	Coverage of habitations with drinking water supply	Effective implementation of programmes for water storage, conservation and recharge -Technical assistance and training in activities for sustainability of sources	To ensure availability and sustainability of ground and surface water resources for providing drinking water, thereby enabling coverage and preventing slippage of covered habitations	100%	Due to declining availability of ground and surface water resources, coverage of habitations and sustaining water supply becomes difficult.

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 Improved access to safe and sustainable drinking water.	State Governments Ministry of Rural Water Resources; CGWB; Department of Rural Development (DoRD); Planning Commission; Department of Expenditure Department of Land resources; Ministry of Health; Ministry of Environment & Forests; Ministry of Agriculture.	Rural Population having access to safe and adequate drinking water	%	71	73	76	80	83
		Rural habitations with piped water supply.	%	34.50	38	41.75	45.75	50
		Rural habitations with drinking water sources free of chemical contamination (with arsenic, fluoride, salinity, iron and nitrates)	%	93.5	94.3	96.8	97	98.5
		Government rural schools with drinking water supply	%	93.5	96	98	100	100
2 Improved sustainability of drinking water.	Ministry of Water Resources, Department of Rural Development, Department of Land Resources, Ministry of Environment & Forests	Number of Sustainability structures benefiting drinking water sources constructed	No		40000	35000	30000	30000
3 Improved sanitation facilities in all rural households	State Government Departments, Department of Rural Development (DoRD), Planning Commission, Ministry of Human Resource Development, Ministry of Women and Child Development.	Sanitation coverage in rural areas	%	62.25	67.55	74.98	81.34	87.70

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
		Sanitation coverage in Government Schools in Rural areas	%	83.80	91.35	97.35	100	100
		Sanitation coverage in Government Anganwadis in rural areas	%	75.57	79.71	85.71	92	100
		Nirmal Gram Panchayats practicing Total Sanitation	%	10.01	11.15	13.14	15.13	17.12

Table 1: Objective 6 - provide enabling support and environment for PRIs/ local communities to manage their own drinking water sources and systems, and sanitation in their villages

	Column 1	Column 3		Column 4	Column 5				
	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
1	Modification of NRDWP	Finalisation of Cabinet Note for Modification of NRDWP	Date	2	May 15	Jun 15	Jul 15	Aug 15	Sep 15
2	IEC activities	Utilization of funds	%	0.5	99	90	80	70	60
		Awareness campaign on safe water on radio	Date	1.0	Sept 15	Oct 1	Oct 15	Nov 1	Nov 15
		Awareness campaign on safe water on TV	Date	1.0	Sept 15	Oct 1	Oct 15	Nov 1	Nov 15
3	HRD activities	Utilization of funds	%	0.5	99	90	80	70	60
		Training programmes organized by Key Resource Centres for HRD activity	No.	2	50	45	40	35	30
		Training Need Assessment workshops for sector professionals in States	No. of states	1	5	4	3	2	1
		International Training Programme initiated	No. of training programmes	1	1	1	-	-	-
		National / Regional level	No.	2.5	5	4	3	2	1

	Column 1	Column 3		Column 4	Column 5				
	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		Workshops / Seminars organized							
		State level Workshops / Seminars organized	No.	1	5	4	3	2	1
4	Research & Development	Projects approved	No.	1	5	4	3	2	1
5	Monitoring and Evaluation	Evaluation Studies initiated	Date	1	2	1	0	0	0
		Review visits to States	No of visits by Secy and JS	1	20	18	16	14	12
		Review Meetings with States	No.	2	7	6	5	4	3
6	Documentation	Uniform protocol/ O&M Hand Book/ Support Activity Guidelines/Atlas released.	No.	2	3	2	1	-	-

Table 2: Objective 6 - Provide enabling support and environment for PRIs/ local communities to manage their own drinking water sources and systems, and sanitation in their villages

	Column 1	Column 3		Column 4	Column 5				
	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
1	Programme initiative	Finalization of EFC on TSC for 12 th plan	Date	1	July 15 th	July 30 th	Aug 15 th	Aug 31 st	Sep 15 th
2	IEC activities	Mass awareness campaign on	Date	2.5	Sep. 15 th	Sep. 30 th	Oct. 15 th	Oct. 31 st	Nov 15 th

	Column 1	Column 3		Column 4	Column 5				
	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		Nirmal Bharat							
		Utilization of funds	%	0.5	99	90	80	70	60
3	Nirmal Gram Puraskar	Selection of NGP awardees	Date	1	Feb 15 th	Feb 28 th	Mar 10 th	Mar 20 th	Mar 31 st
		Holding Annual Award Distribution Ceremony	Yes/No	2	Yes	-	-	-	No
4	HRD activities	Workshops / Seminars organized at national/regional level	Nos	2	5	4	3	2	1
		Workshops / Seminars organized for the States	Nos	2	3	2	1	0	0
5	Documentation	Publication of Case Studies/ Best Practice/policy issues on rural Sanitation	Nos	1	1	1	-	-	0
6	Research & Development	Projects approved on innovation in rural sanitation.	Nos	1	2	1	0	0	0
		Projects approved on Low cost Sanitation Technologies							
7	Monitoring and Evaluation	Initiate Study on utilization of revolving fund	Nos	1.5	1	-	-	-	0
		Review of TSC guidelines	Month	0.5	Sep. 15 th	Sep 30 th	Oct 15 th	Oct 31 st	Nov 15 th

	Column 1	Column 3		Column 4	Column 5				
	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		Review Meetings to assess the progress in rural sanitation and take corrective measures	Nos	0.5	5	4	3	2	1
		Review in States	Review in States by Secy and JS	1.5	6	5	4	3	2

