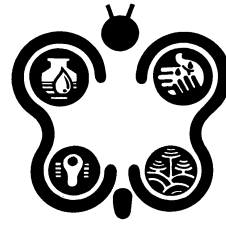




R F D

(RESULTS – FRAMEWORK DOCUMENT)



**Department of Drinking Water and
Sanitation
Ministry of Rural Development**

(2011-2012)

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.

Objectives

In rural areas of the country,

1. enable all households have access to and use safe drinking water;
2. enable 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. provide enabling support and environment for Panchayat Raj Institutions and local communities to manage their own drinking water sources and systems, and sanitation in their villages;
6. provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and informed decision making;

Functions:

- i.) planning, implementation and monitoring of centrally sponsored programmes and schemes for safe drinking water and sanitation in rural areas;
- ii.) conduct periodic performance reviews with all States;
- iii.) supporting R&D initiatives, IEC and HRD activities for all stakeholders in drinking water and sanitation sector;
- iv.) providing support to States in the wake of natural calamities to mitigate drinking water and sanitation problems in rural areas;
- v.) 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;

- vi.) enabling States in resource mobilization from external funding agencies;
- vii.) technical support to States through seminars, interactions, documentation of best practices and innovations;
- viii.) provide inputs to other Departments / Ministries for formulation of policies impacting water and sanitation issues;
- ix.) formulate and review the Demand for Grant of the Department, respond to Audit observations, VIP references, and administrative functions of the Department.
- x.) Recognizing and awarding Panchayats and organizations for excellent work in rural sanitation.

SECTION - 2

Table 1: *Inter se* Priorities among Key Objectives, Success indicators and Targets

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	Enable all rural households have access to and use safe drinking water	12	Release of BE plan allocation under NRDWP	Time frame for funds released 40% - 30 Sept 67% - 31 Dec 85 % - 28 Feb 98% - 31 Mar	%	4 1 1 1 1	98	90	80	70	60
			Coverage of partially covered habitations	Number of partially covered habitations with adequate safe water supply	Nos.	5	75000	68000	61000	54000	47000
			Coverage of Quality- affected habitations	Number of Quality-affected habitations	Nos.	3	25000	22000	20000	18000	16000

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
				with adequate safe water supply							
2	Enable rural communities to monitor and keep surveillance on their drinking water sources	6	Training of village level persons for water quality testing	Number of persons trained to monitor water quality using Field Test Kits	No	2	80000	75000	70000	65000	60000
			Number of water samples tested for quality at district and sub divisional levels	Number of quality tests done	No	1	400000	350000	300000	250000	200000
			Number of water samples tested for quality at Panchayat/village levels	Number of quality tests done	No	2	400000	350000	300000	275000	250000
			Number of sub-divisional laboratories set up	Number of labs set up	No	1	200	175	150	125	100

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
3	Enable all rural households have access to and use toilets	11	Construction of household toilets	Number of toilets constructed	No. in Lakh	7	110	100	90	80	70
			Release of BE plan allocation under TSC & NGP	Time frame for funds released 40% - 30 Sept 67% - 31 Dec 85% - 28 Feb 98% - 31 Mar	%	4 1 1 1 1	98	90	80	70	60
4	Ensure all rural government schools and anganwadis have functional toilets, urinals and access to	8	Construction of toilet blocks	Number of schools units covered	No. in Lakh	2	0.80	0.70	0.60	0.50	0.40
				Number of anganwadis covered	No.	2	40000	35000	30000	25000	20000

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6					
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value					
						Excellent	Very Good	Good	Fair	Poor	
						100%	90%	80%	70%	60%	
safe drinking water											
		Provision of water supply	Number of schools covered	No.	2	20000	18000	16000	14000	12000	
		Provision of safe water in schools by providing standalone water purification units (Jalmani)	Number of schools covered	No.	1	35000	30000	25000	22000	20000	
5	Ensuring Sustainability of Drinking Water Sources and systems	3.5	Construction of sustainability structures	Number of sustainability structures constructed	No.	2	40000	35000	30000	25000	20000
			Handing over of rural piped water supply schemes to Panchayats	Number of piped water supply schemes handed over to Panchayats	No.	1	5000	4000	3500	3000	2500
			Training of VWSC members in	Number of VWSC	No.	0.5	100000	90000	80000	70000	60000

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
			managing drinking water schemes	members trained							
6	Provide enabling support and environment for PRIs/ local communities to manage their own drinking water sources and systems, and sanitation in their villages	44	As per Table for water supply programme	Aggregate Score as per Table 2	Score	22.5	96	90	80	70	60
			As per Table for sanitation programme	Aggregate Score as per Table 3	Score	19	96	90	80	70	60
7	Provide access to information through online	4	Online Data entry for Annual Plan Targets (All Components) by 31 st May 2011.	To be done by 31 st May 2011	%age	1	80	70	60	55	50

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
reporting mechanism with information placed in public domain to bring in transparency and informed decision making process		%age of States entering data as per schedule									
		RWS - Regular update of progress by 17th of each month. %age of Districts entering data as per schedule	To be done by 17 th of following month	%age	1.5	80	70	60	55	50	
		Sanitation - Regular update of progress by 17th of each month. %age of Districts entering data as per	To be done by 17 th of following month	%age	1.5	80	70	60	55	50	

	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
		schedule									
1	Efficient Functioning of the RFD System	3	Timely submission of Draft for Approval	On-time submission	Date	2%	Mar. 7 2011	Mar. 8 2011	Mar. 9 2011	Mar. 10 2011	Mar. 11 2011
			Timely submission of Results	On-time submission	Date	1%	May 1 2011	May 3 2011	May 4 2011	May 5 2011	May 6 2011
2	Improving Internal Efficiency / responsiveness / transparency / service delivery of Ministry / Department	12	Ensure compliance with Section 4(1)(b) of the RTI Act 2005	No. of Items on which information is uploaded by February 10, 2012	No.	2	16	15	14	13	12
			Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption	Date	2%	Feb. 10 2012	Feb. 15 2012	Feb. 20 2012	Feb. 24 2012	Feb. 29 2012
			Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2%	Feb. 10 2012	Feb. 15 2012	Feb. 20 2012	Feb. 24 2012	Feb. 29 2012

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6								
			Objective	Weight		Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
										Excellent	Very Good	Good	Fair	Poor
										100%	90%	80%	70%	60%
		Implementation of Sevottam	Resubmission of revised draft of Citizens'/ Clients' Charter	Date	2%	Dec. 15 2011	Dec. 20 2011	Dec. 25 2011	Dec. 28 2011	Dec. 31 2011				
			Independent Audit of implementation of public grievance redressal system	%	2%	100	95	90	85	80				
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.	%	.5%	100	90	80	70	60				
		Timely submission of ATRs to the PAC Sectt. on PAC	Percentage of ATRs submitted	%	.5%	100	90	80	70	60				

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Reports.	within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	.5%	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	.5%	100	90	80	70	60
TOTAL WEIGHT=					15%					

Table 2 : Objective 5 - 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 Management Devolution Index	Date	1	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15
		Finalisation of Cabinet Note for WQMS allocation	Date	1	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15
2	IEC activities	Utilization of funds	%	0.5	98	90	80	70	60
		Awareness campaign on safe water on radio	Date	1.0	Sept 1	Sept 15	Oct 1	Oct 15	Nov1
		Awareness campaign on safe water on TV	Date	1.5	Sept 1	Sept 15	Oct 1	Oct 15	Nov1
3	HRD activities	Utilization of funds	%	0.5	98	90	80	70	60
		Training programmes organized by Key Resource Centres for HRD activity	No.	2	30	25	20	15	10
		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	-	-	-	-
		National / Regional level Workshops / Seminars organized	No.	2	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%
		State level Workshops / Seminars organized	No.	2	5	4	3	2	1
		Training materials for BRCs developed and shared with States	Date	1	Oct 15	Nov 15	Dec 15	Jan 15	Jan 30
4	Research & Development	Projects approved	No.	1	4	3	2	1	0
5	Monitoring and Evaluation	Evaluation Studies initiated	Date	2	3	2	1	0	0
		Visits to States	No of visits by Secy and JS	1	15	13	12	10	9
		Review Meetings with States	No.	2	6	5	4	3	2
6	Documentation	Manuals on Treatment Technologies, Sustainability, HGM Maps Atlas released	No.	2	3	2	1	-	-

Table 3: Objective 5 - 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 National Total Sanitation Mission	Date	1	Sept 15 th	Sep 30 th	Oct 15 th	Oct 31 st	Nov 15 th
2	IEC activities	Mass awareness campaign on Nirmal Bharat	Date	2.5	Sept. 15 th	Sept. 30 th .	Oct. 15 th .	Oct 31 st	Nov 15 th
		Utilization of funds	%	0.5	98	90	80	70	60
3	Nirmal Gram Puraskar	Selection of NGP awardees	Date	3	Dec 31 st	Jan 15	Jan 31	Feb 15	Feb 28
		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	-	-	-	0
6	Research &	Projects approved on	Nos	1	2	1	0	0	0

	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%
	Development	innovation in rural sanitation.							
		Projects approved on Low cost Sanitation Technologies							
7	Monitoring and Evaluation	Initiate Study on 'Processes that drive performance in rural sanitation'	Nos	1.5	1	-	-	-	0
		Review of TSC guidelines to include social audit etc.	Month	0.5	Sept 15 th	Sep 30 th	Oct 15 th	Oct 31 st	Nov 15 th
		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

SECTION - 3
Trend Values of the Success Indicators
Table 4

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
1	Enable all rural households have access to and use safe drinking water	Release of BE plan allocation under NRDWP	Time frame for funds released 40% - 30 Sept 67% - 31 Dec 85 % - 28 Feb 98% - 31 Mar	%	100	85	98	98	98
		Coverage of partially covered habitations	Number of partially covered habitations with adequate safe water supply	Nos.	115019	58029	75000	70000	65000
		Coverage of Quality- affected habitations	Number of Quality-affected habitations with adequate safe water supply	Nos.	30345	13282	25000	30000	35000
2	Enable rural	Training of	Number of	No	1,05,969	47894	80,000	60,000	60,000

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
	communities to monitor and keep surveillance on their drinking water sources	village level persons for water quality testing	persons trained						
		Number of water samples tested for quality at district and sub divisional levels	Number of quality tests done	No	1,95,938	1121959	400000	500000	600000
		Number of water samples tested for quality at Panchayat/village levels	Number of quality tests done	No	1,24,448	380092	400000	600000	700000
		Number of sub-divisional laboratories set up	Number of labs set up	No	86	721	200	200	200
3	Enable all rural households have access to and use toilets	Construction of household toilets	Number of toilets constructed	No. in Lakh	124	93 (as on 31.01.11)	110	110	110

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
		Release of BE plan allocation under TSC & NGP	Time frame for funds released 40% - 30 Sept 67% - 31 Dec 85 % - 28 Feb 98% - 31 Mar	%	100	100	98	98	98
4	Ensure all rural government schools and anganwadis have functional toilets, urinals and access to safe drinking water	Construction of toilet blocks	Number of schools units covered	No. in Lakh	1.44	0.66 (as on 31.01.11)	0.80	0.80	0.80
			Number of anganwadis covered	No.	66227	30419 (as on 31.01.11)	40000	40000	40000
		Provision of water supply	Number of schools covered	No.	15994	20694	20000	15000	10000
		Provision of safe water in schools by providing standalone water purification units	Number of schools covered	Nos.	25,366	16489	35000	-	-

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
		(Jalmani)							
5	Ensuring Sustainability of Drinking Water Sources and systems	Construction of Sustainability structures	Number of Sustainability Structures constructed	No.	-	-	40000	45000	50000
		Handing over of rural piped water supply schemes to Panchayats	Number of piped water supply schemes handed over to Panchayats	No.	-	-	5000	6000	7000
		Training of VWSC members in managing drinking water schemes	Number of VWSC members trained	No.	-	-	100000	125000	150000
6	Provide enabling support and environment for PRIs/ local communities to manage their own drinking	As per Table for water supply programme	% of Aggregate Score as per Table 2	Score	-	72	96	96	96

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
	water sources and systems, and sanitation in their villages								
		As per Table for sanitation programme	% of Aggregate Score as per Table 3	Score	-	79	96	96	96
7	Provide access to information through online reporting mechanism with information placed in public domain to bring in transparency and informed decision making process	Online Data entry for Annual Plan Targets (All Components) by 31 st May. %age of States entering data as per schedule	To be done by 31 st May 2011	%age	100	90	80	80	80

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11 (* as reported on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
		RWS - Regular update of progress by 17th of each month. %age of Districts entering data as per schedule	To be done by 17 th of following month	%age	100	86	80	80	80
		Sanitation - Regular update of progress by 17th of each month. %age of Districts entering data as per schedule	To be done by 17 th of following month	%age	100	80	80	80	80

Table 5:

	Objective	Success Indicator		Unit	Actual Value for FY 09/10	Actual Value for FY 10/11*(as on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
1	Modification of NRDWP	Finalisation of Cabinet Note for Management Devolution Index		Date	-	-	Aug 15	-	-
		Finalisation of Cabinet Note for WQMS allocation		Date	-	-	Aug 15	-	-
2	IEC activities	Utilization of funds		%	100	100	98	98	98
		Awareness campaign on safe water on radio		Date	Feb, 27	Aug 30	Sept 1	Sept 1	Sept 1
		Awareness campaign on safe water on TV		Date	Feb, 1	Aug 30	Sept 1	Sept 1	Sept 1
3	HRD activities	Utilization of funds		%	100	60	98	98	98
		Training programmes organized by Key Resource Centres for HRD activity		No.	-	42	45	50	55
		Training Need Assessment workshops for sector professionals in States		No. of states	4	13	5	5	5
		International Training Programme initiated		No. of training programmes	-	-	1	2	2
		National / Regional		No.	3	3	5	5	5

	Objective	Success Indicator		Unit	Actual Value for FY 09/10	Actual Value for FY 10/11*(as on 1.3.2011)	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY 13/14
		level Workshops / Seminars organized							
		State level Workshops / Seminars organized		No.	3	4	5	5	5
		Training Materials for BRCs developed and shared with States		Date	-	-	Oct. 15	-	-
4	Research & Development	Projects approved		No.	2	3	4	5	5
5	Monitoring and Evaluation	Evaluation studies initiated		No.	-	-	3	2	2
		Review Meetings with States		No.	6	6	6	7	7
		Review visits to States		No of visits by Secy and JS		20	15	15	15
6	Documentation	Manuals on Treatment technologies, Sustainability, HGM Maps Atlas		No.	-	1	3	2	2

Table 6

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY13/14
1	Programme Initiative	Finalization of EFC on National Total Sanitation Mission		Date			Sept 15 th	-	-
2	IEC activities	Mass awareness campaign on Nirmal Bharat		Date	Sept 15 th	June 10 th	Sep 15 th	Sept15 th	Sept15 th
		Utilization of funds		%	100	100	98	98	98
3	Nirmal Gram Puraskar	Selection of NGP awardees		Date	Jan 15	Dec 14	Dec 31	Dec 31	Dec 31
		Holding Annual Award Distribution Ceremony		Yes/No	Yes	Yes	Yes	Yes -	Yes
		Completion of NGP impact study		Yes/No	-	Yes	-	-	-
4	HRD activities	Workshops / Seminars organized at national/regional level		Nos	4	4	5	5	5
		Workshops / Seminars organized for the States		Nos	3	3	3	3	3
5	Documentation	Publication of Case Studies/ Best Practice on Sanitation Issues		Nos	2	1	1	2	2

	Objective	Actions	Success Indicator	Unit	Actual Value for FY 09/10	Actual Value for FY 10/11	Target Value for FY 11/12	Target Value for FY 12/13	Target Value for FY13/14
6	Research & Development	Projects approved on Technology demonstration on Ecosan.		Nos	1	2	2	3	3
		Projects approved on Low cost Sanitation Technologies							
7	Monitoring and Evaluation	assessment study of TSC		Nos	1	1	1	1	1
		Review of TSC guidelines		Month		July 15 th	Sept 15 th	-	-
		Review Meetings to assess the progress and take corrective measures		Nos	4	3	5	5	5
		Refining SC/ST data in the Online Monitoring System		Month	-	July 15 th	-	-	-
		Review in States		Review in States by Secy and JS		4	6	8	8

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 Department of Drinking Water Supply to the states under the schemes of the Department.
- i.) 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.

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. The Department has targeted to cover Government schools established before 2007 only. The new Government schools are being provided water supply under Sarva Shiksha Abhiyan. Hence 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.

Number of VWSC members trained

- i.) This indicator will measure the enhancement of the capabilities of the VWSC 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 materials for BRCs developed and shared with States

- i.) The indicator measures the date of issue of Training materials for BRCs to States.
- ii.) Proposed measurement methodology: Monitoring the target date for the indicator.

Training programmes organized by Key Resource Centres

- i.) The indicator measures the number of training programmes approved by the Department 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 Management Devolution Index

- i) The indicator measures the finalization of a cabinet note for a decision on the Management Devolution Index to be used as a basis for allocation of Incentive Fund to the States as per the NRDWP guidelines.

- ii) Proposed measurement methodology: Finalisation of the Cabinet Note for circulation to Ministries.

Finalisation of Cabinet Note on WQM&S Allocation

- i) The indicator measures the finalization of a cabinet note for enhancing the allocation to the WQM&S subhead under the NRDWP guidelines.
- 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.

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 Department 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 Department.
- 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 Administrations	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
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

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?
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 activities of Department/Ministry

S. No.	Outcome/ Impact of Department/ Ministry	Jointly with	Success Indicator(s)	2009-10	2010-11	2011-12	2012-13	2013-14
1.	Provision and use of safe and sustainable drinking water supply by all persons in rural areas	State Governments Ministry of Water Resources;CGWB; Deptt. of Rural Development(DoR D);Planning Commission; Department of Expenditure Department of Land Resources; Ministry Of Health; Ministry of Environment & Forests; Ministry of Agriculture	Percentage of rural population having access to safe and adequate drinking water.	69.3	71	73	76	80
			Percentage of rural habitations with piped water supply	14.44	21.08	24	28	33
			Percentage of rural habitations with drinking water sources free of chemical contamination*	91.33	93.5	95	96.5	98
			Percentage of Govt. rural schools with drinking water supply	91.7	93.5	96	98	100
2	Enabling all rural households to achieve total sanitation	State Govt. Deptt., Dept of Rural Development(DoR D), Planning Commission	Percentage Sanitation Coverage in rural areas	63.78	70.69	78	86.50	93

	State Govt. Deptt., Min of Human Resource Development	Percentage sanitation coverage in Govt. Schools in rural areas	75.77	81.92	88	94	100
	State Govt. Deptt., Min of Women and Child Development	Percentage sanitation coverage in Govt. Anganwadis in rural areas	65.55	73.64	82	91	100
	State Govt. Deptt., DoRD, Planning Commission	Percentage of Nirmal Gram Panchayats practicing Total Sanitation	8.94	10.06	11.25	12.65	14.24

***with arsenic, fluoride, salinity, iron and nitrates**

(Shri Vilasrao Deshmukh)

Minister

Rural Development and
Panchayati Raj
Government of India

New Delhi

(Shri Arun Kumar Misra)

Secretary

Department of Drinking Water and Sanitation
Ministry of Rural Development
Government of India

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