

# FORMAT-1

Annual Action Plan 2011-12							
NRDWP- <u>PHYSICAL</u>							
Target Habitations - 20 Point Programme Target	Quality affected(QA)/ Not Quality affected(NQA)	Status as on 1/4/2010 as per IMIS	Physical Targets 2010-11	Physical achievement 2010 11	Physical Target 2011 12	Estimated Cost of Schemes/ Activities in Project Shelf	Expected expenditure during 2011-12
1	2	3	4	5	6	7	8
<b>1.Targeted Habitations with</b>							
<b>1.1 0% population coverage/0 lpcd availability</b>	QA	14	14	6	8	0.35	0.35
	NQA	58	58	58	0	0.00	0.00
<b>1.2 0-25% population coverage/0&gt; lpcd availability</b>	QA	12	12	10	2	0.06	0.06
	NQA	9	9	9	0	0.00	0.00
<b>1.3 25-50% population coverage/10&gt;= lpcd availability</b>	QA	221	221	174	47	0.19	0.19
	NQA	47	46	24	23	0.21	0.21
<b>1.4 50-75% population coverage/20&gt;= lpcd availability</b>	QA	746	744	363	383	150.00	100.00
	NQA	207	198	190	17	5.60	5.60
<b>1.5 75-100% population coverage/30&gt;= lpcd availability</b>	QA	670	658	346	324	36.57	34.00
	NQA	346	332	202	144	8.69	7.69
<b>1.6 100% population coverage/lpcd availability &gt;=40</b>	QA	215	178	175	40	4.30	3.54
	NQA	117516	12265	9842	18122	644.69	245.68
<b>Total Target (as per data entered in Online IMIS)</b>	QA	<b>1878</b>	<b>1827</b>	<b>1074</b>	804	191.47	138.14
	NQA	<b>118183</b>	<b>12908</b>	<b>10325</b>	18306	659.19	259.18
<b>20 Point Target for 2010-11: 988 Habitations</b>	Total	<b>120061</b>	<b>14735</b>	<b>11399</b>	19110	850.66	397.32

## Format 2 - RFD Targets and Achievements

S.No.		2010-11			2011-12
		Target	Ach	%Ach	Target
1	2	3	4	5	6
	Uncovered habitation	0	0	0	0
	Slipped Back / Augmented habitations	12908	10325	79.99	18306
	Quality Affected habitations	1827	1074	58.78	804
	Training of village level Persons	846	375	44.32	12288
	Tesing in Laboratories	69000	183	0.27	89021
	Testing in the Villages with FTks	505275	977	0.19	505275
	Number of District & Sub-district level laboratoies set up	38	0	0	38
	Provision of water supply in schools	8596	9621	112	4000
	Timely submission of ATNs on Audit paras of CAG	Submitted			
	Training Need Assesment (TNA) Workshop held	1	1	100	1

sheet 3

\*\*\*\*\* NRDWP - Financial Progress \*\*\*\*\*

Financila Year : 2010-2011 STATE NAME : JHARKHAND

-	Coverage	Quality	Sustainability	Operation & Maintenance	Support	Natural Calamity	NRDWP State Share	Total
1	2	3	4	5	6	7	8	9
1. Opening Balance On 1/4/2010	68.01		0.00	10.28	4.78	7.00	0.00	90.07
2. Funds Received in 2010-2011	79.59		15.76	10.59	0.00	24.00	108.50	238.44
3. Total Funds available in 2011	147.60		15.76	20.87	4.78	31.00	108.50	328.52
4. Total Expenditure 2010-11 so far	99.92		11.55	10.86	0.27	5.59	59.70	187.89
4. %age of Total Expenditure 2010-11 Out of available Funds	67.70		73.28	50.36	5.74	18.02	55.02	57.20
7. OB of Central Funds as on 1/4/2011	47.68		4.21	10.01	4.51	25.41	48.80	140.63
8. Allocation in 2011-12 (Assuming 10% Increase Over 2010-11 Alloation)	143.00		17.34	17.34	9.12	0.00	168.15	354.94
9. Total Available Funds For 2011-12	190.68		21.55	27.35	13.62	25.41	216.95	495.57



Component	Expenditure			
	2010-11	% of Total Allocation	2011-12	% of Planned Allocation
1	2	3	4	5
Total	46.22	82.55	242.55	
SC Sub Plan Expen. (Min 22%)	6.28	13.58	33.19	13.68
ST Sub Plan Expen. (Min 10%)	14.09	30.48	79.67	32.84
Minorities	7.6	16.00	22.57	9.30

Sheet 5

\*\*\*\*\* NRDWP - Financial Progress \*\*\*\*\*

Financial Year : 2010-2011 STATE NAME : JHARKHAND

-	Total Funds Available 2010-2011	Physical Target 2010-2011	Physical Achievement 2010-2011	Actual Expenditure 2010-2011	Actual Expenditure during 2010-2011 as %age of available funds	Physical Target 2011-2012	Expected Expenditure 2011-2012
1	2	3	4	6	7	10	11
Jalmani Physical and Financial Progress	2.5059	1253	281	0.1577	6.29	1598	3.20

**Format 6 - NRDWP(Coverage) Details of schemes covering Habitations( All amounts in Crore Rupees)**

	Physical Target 2010-11	Habitations targeted for coverage 2010-11	Achievement of Habitations covered 2010-11	Actual Expenditure during 2010-11 so far	Actual Expenditure during 2010-11 as %age of available funds	Total Spillover Schemes as on 01/04/2011	Physical Target 2011-12 (Scheme)	Habitation Targeted for 2011-12	Estimated Cost of Schemes/ Activities	Expected GOI Expenditure during 2011-12 on Schemes/ Activities	Expected State Expenditure during 2011-12 on Schemes/ Activities
1	3	6	7	8	9	12	13	14	15	16	17
<b>no. Of PWSS</b>											
Spillover	0	0	0	0	0	0	719	719	38.92	11.69	12.65
New	719	719	0	0	0	719	4197	4197	362.64	31.68	31.68
<b>no. of hand pumps/ wells</b>											
Spillover	1180	1180	1180	4.72	100	0	3336	3336	4.54	2.27	2.27
New	14735	14735	11399	45.60	77	3336	34620	10159	240.25	76.99	76.99
<b>Other schemes</b>											
Spillover	239	239	0	1.84	50	0	239	239	1.84	0.92	0.92
New	0	0	0	0	0	0	462	462	17.50	8.75	8.75
<b>Total number of schemes</b>											
Spillover	1419	1419	1180			4055	4055	4294	45.30	14.88	15.84
New	15454	15454	8170			0	39279	14818	620.39	117.42	117.42
<b>Total Outlay on Schemes for Coverage</b>							<b>43334</b>	<b>19112</b>	<b>665.69</b>	<b>132.30</b>	<b>133.26</b>

### Format 7 - NRDWP(Coverage) Details of provision of Water supply to Schools and Anganwadis

	Physical Target 2010-11	Total Achievement from 1/4/2010 to 31/3/2011	Expenditure from 1/4/2010 to 31/3/2011	Physical Target 2011-12	Estimated Cost of Schemes/ Activities	Expected GOI Expenditure during 2011-12 on Schemes/ Activities	Expected State Expenditure during 2011-12 on Schemes/ Activities
1	2	4	7	9	10	11	12
No. Of Govt schools to be provided with water supply	6825	6600	32.14	4000	16.00	8.00	8.00
No. of Minority schools to be provided with water supply	125	125	0.48	250	1.00	0.50	0.50
No of Govt. schools and Anganbadi Centres toilets to be provided with running water supply(Force and Lift Pumps)	15000	10985	13.3	4015	4.98	2.49	2.49
No. Of Govt. Balwadi /Aganwadi to be provided with water supply	1767	2658	10.86	0	0.00	0.00	0.00
Other Schmes (Play Pumps in Schools)				120	1.20	0.60	0.60
<b>Total</b>				<b>8385</b>	<b>23.18</b>	<b>11.59</b>	<b>11.59</b>
<b>Total Outlay on Schemes for Coverage including on Schools and Aganwadi</b>				<b>8385</b>	<b>23.18</b>	<b>11.59</b>	<b>11.59</b>

**Format 8 - NRDWP(Quality) Details of schemes covering Water Quality Affected Habitations**

	Physical Target 2010-11	Habitations targeted for coverage 2010-11	Achievement of Habitations covered 2010-11	Actual Expenditure during 2010-11 so far	Actual Expenditure during 2010-11 as %age of available funds	Physical Target 2011-12	Habitation Targeted for 2011-12	Estimated Cost of Schemes/ Activities	Expected Gol Expenditure during 2011-12 on Schemes/ Activities	Expected State Expenditure during 2011-12 on Schemes/ Activities
1	2	5	6	7	8	11	12	13	14	15
<b>Number of Schemes covering Arsenic affected habitations</b>										
Spillover-PWS	57	57	57	0.61	100	18	18	136.06	48.96	48.96
Spillover-Others										
New-PWS										
New-Others										
<b>Number of Schemes covering Fluoride affected habitations</b>										
Spillover-PWS	615	615	562	90.04	99	53	53	9.37	4.69	1.35
Spillover-Others										
New-PWS										
New-Others										
<b>Number of Schemes covering Iron affected habitations</b>										
Spillover-PWS	1841	1841	1744	0	0	97	97	0.00	0.00	0.00
Spillover-Others										
New-PWS										
New-Others						536	536	7.74	3.87	3.87
<b>Number of Schemes covering Multi affected habitations</b>										
Spillover-PWS						100	100	19.96	9.98	9.98
Spillover-Others										
New-PWS	100	100	0	0	0					
New-Others										
<b>Total Number of Schemes in Quality affected habitations</b>										
Spillover-PWS						268	268	165.39	63.63	60.29
Spillover-Others						536	536	7.74	3.87	3.87
New-PWS										
New-Others										
<b>Total outlay on schemes for quality-PWS</b>						<b>804</b>	<b>804</b>	<b>173.13</b>	<b>67.50</b>	<b>64.15</b>
<b>Total outlay on schemes for quality-Others</b>										
<b>Total Outlay on Schemes</b>						<b>804</b>	<b>804</b>	<b>173.13</b>	<b>67.5</b>	<b>64.15</b>



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1	2	3	4	5	6	7	8
<b>1.Targeted Habitations with</b>							
<b>1.1 0% population coverage/0 lpcd availability</b>	QA	14	14	6	8	0.35	0.35
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<b>1.3 25-50% population coverage/10&gt;= lpcd availability</b>	QA	221	221	174	47	0.19	0.19
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	NQA	117516	12265	9842	18122	644.69	245.68
<b>Total Target (as per data entered in Online IMIS)</b>	QA	<b>1878</b>	<b>1827</b>	<b>1074</b>	804	191.47	138.14
	NQA	<b>118183</b>	<b>12908</b>	<b>10325</b>	18306	659.19	259.18
<b>20 Point Target for 2010-11: 988 Habitations</b>	Total	<b>120061</b>	<b>14735</b>	<b>11399</b>	19110	850.66	397.32

**Foramt 10 - NRDWP(Sustainability) Details of sustainability structure**

	Physical Target 2010-11	Total Achievement from 1/4/2010 to 31/3/2011	Habitations targeted for coverage 2010-11	Achievement of Habitations covered 2010-11	Expenditure from 1/4/2010 to 31/3/2011	Expenditure from 1/4/2010 to 31/3/2011 as %age of available funds	Physical Target 2011-12	Habitation Targeted for 2011-12	Estimated Cost of Schemes/ Activities	Expenditure during 2011-12 on Schemes/ Activities
1	2	4	5	6	9	10	11	12	13	14
<b>Artificial recharge to ground water based drinking water</b>										
Pits and trenches	247	191	152	80	0.33	2.09	303	210	0.744	0.62
Check dams	2	1	1	1	0.13	0.82	3	1	0.288	0.24
Percolation tanks	57	57	51	22	0.30	1.90	57	63	0.672	0.56
Conversion of defunct borewells	316	315	170	118	0.18	1.14	317	347	0.42	0.35
Dug-wells /injection /skimming wells	177	153	113	78	0.66	4.19	201	168	1.476	1.23
Others	1019	1017	351	164	0.73	4.63	1021	1119	1.632	1.36
<b>Surface water harvesting</b>										
Doraries / village ponds / traditional water bodies	383	362	266	79	2.58	16.37	404	398	5.76	4.8
Roof-top rain water harvesting structures	4063	3758	2153	1231	6.63	42.07	5368	4134	14.868	12.39
<b>Spring Source development</b>										
<b>Geo technical improvements</b>										
Flushing / Hydro-fracturing / Reboring of existing borewell	0	0	0	0	0.00	0	0	0	0	0
Bore-blasting and Others	0	0	0	0	0.00	0	0	0	0	0
<b>TOTAL :</b>	<b>6264</b>	<b>5854</b>	<b>3257</b>	<b>1773</b>	<b>11.54</b>	<b>73.22</b>	<b>6674</b>	<b>6439</b>	<b>25.86</b>	<b>21.55</b>

FORMAT - 11

\*\*\*\*\* NRDWP - O&M Plan \*\*\*\*\*

STATE NAME : JHARKHAND

	2010-2011 (Anticipated till 31.3.2011)								2011-2012							
	NRDWP (O&M)	Central Fin Comm grants	State Fin Comm Grants	State Plan(Share)	State NonPlan	User Charge	Other GP funds	Total	NRDWP (O&M)	Central Fin Comm grants	State Fin Comm Grants	State Plan(Share)	State NonPlan	User Charges	Other GP funds	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 O&M Amount Transfer to GPs	4.41	0.00	0.00	4.41	0	0	0	8.82	4.41	0.00	0.00	4.41	0	0	0	8.82
2 O&M Amount Transfer to Block / District Panchayat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
1 Establishment Expenses	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.42	6.92	0.00	0.00	6.92	0.00	0.00	0.00	13.84
2 Material Expenses	10.09	0.00	0.00	7.85	0.00	0.00	0.00	17.94	12.000	0	0	12.00	0	0	0	24
3 Electricity Charges	0	0	0	0	0	0	0	0.00	1.56	0	0	1.56	0	0	0	3.12
4 Others	0.35	0.00	0.00	0.25	0.00	0.00	0.00	0.60	1.75	0	0	1.75	0	0	0	3.5
Total Amount Spent by HED/BOARD	10.86	0.00	0.00	8.10	0.00	0.00	0.00	18.96	3.00	0	0	3.00	0	0	0	6
Total O & M Expenditure	10.86	0.00	0.00	8.10	0.00	0.00	0.00	18.96	29.64	0	0	29.64	0	0	0	59.28

**Format 12**  
**NRWP (Support) Details of activities plan (Establishment+ IEC) 2011-1-12**

In Cr

Sl. NO.	Components	No. of Activities	Estimated Expenditure	Achieved	Actual Expenditure Expected	2010-11		2011-12	
						4	5	7	8
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>		
<b>3</b>	<b>Establishment Expenses</b>								
3.1	WSSO/CCDU Staff					7		0.39	
	<b>3.2 WSSO/CCDU Computer Operator</b>					<b>2</b>		<b>0.04</b>	
3.2	DWSM Staff	45	1.8		0.45	119		6.68	
3.3	BRC Staff	212	1.02			259		2.34	
3.4	<b>Cluster Coordinator</b>							<b>3.28</b>	
	Other (contingency)		0.24		0.11			0.75	
	<b>4 Total</b>	<b>257</b>	<b>0.505</b>	<b>0</b>	<b>0.56</b>	<b>523</b>		<b>13.47</b>	
5.1	IEC Activities								
5.2	Song & Drama Activities	506	0.1678	1606	0.404866	480		0.14	
5.3	Wall Writing	24436	23.1609	16709	0.5504	12000		0.60	
5.4	Street Plays	1710	0.319	103	0.143	7200		1.80	
5.5	Melas Organised	85	0.5555	45	0.053	7200		0.72	
5.6	Hoardings and Banners	70	0.219	36	0.1372	240		0.36	
5.7	Picture Frames	1150	0.0655	600	0.06	480		0.01	
5.8	Group Meetings	2078	0.09522	1732	0.091	4800		0.48	
5.9	<b>Street Plays</b>								
5.1	Participatory Rural Appraisal	1265	0.3455	615	0.3305	240		0.12	
5.11	Exhibition	127	0.0884	20060	0.08158	120		0.05	
5.12	Radio Spots	0	0	0	0.005	730		0.10	
5.13	TV Spots	0	0	5	0.0058	730		0.20	
5.14	Audio Visual Publicity	225	0.002	5	0.02	2400		0.24	
5.15	School Rally	2790	0.123	2927	0.17288	24000		1.20	
5.16	Awareness Cum Inaugural Workshop	516	0.156	62	0.0645	240		0.24	
5.17	Inter Personal Communication	57509	0.42	15159	1.636	48000		1.20	
5.18	Distribution of IEC materials	37044	10.1291	44	0.11555	24		0.24	
5.19	Other (Specify)	1056	1.547	3899	1.65263	24		0.28	
<b>6</b>	<b>Total</b>	<b>130620</b>	<b>37.441</b>	<b>63650</b>	<b>5.57</b>	<b>107448</b>		<b>7.98</b>	

**FORMAT 13 - NRDWP (Support) Community Involvement in NRDWP Action Plan 2011-12( Amount in Crore. )**

**STATE NAME : JHARKHAND**

S.No.		Physical Target 2010-11	Physical achievement 2010-11	Expenditure from 1/4/2010 to 31/3/2011	Physical Target 2011-12	Estimated Cost of Activities	Expected expenditure during 2011-12 on Activities
	1	2	3	5	6	7	8
<b>1</b>	<b>Community Involvement in NRDWP Action Plan 2011-12</b>						
1.1	No. of Gram Sabhas proposed to be held in targeted habitations	999	1708		30907	0.80	0.80
1.2	No. of VWSCS members to be trained in planning, monitoring & managing PWSS	230			32385	0.82	0.82
1.3	No. of PRI members to be trained to be trained in Planning monitoring & managing PWSS				6175	0.80	0.80
<b>1.4</b>	<b>Others</b>	24					
1.4.1	Number of VWSC Proposed to be Formed	999	1708		30907	0.46	0.46
	<b>TOTAL</b>	<b>2252</b>	<b>3416</b>	<b>0</b>	<b>100374</b>	<b>2.89</b>	<b>2.89</b>



## FORMAT 14 - NRDWP (Support) Training programmes( Amount in Crore. )

STATE NAME : JHARKHAND

S.No.		Physical Target 2010-2011	Physical achievement from 2010-11	Actual Expenditure during 2010-2011 so far	Physical Target 2011-2012	Estimated Cost of Schemes/Activities 2011-2012
	1	2	3	4	5	6
1	<b>Training programmes</b>					
1.1	No. of Engineers to be trained in the year		112		252	0.24
1.2	No. of grassroot workers like masons, pump mechanics to be trained in the year	846	375		12288	0.50
1.3	No. of PRI representative to be trained	571			9737	0.97
1.4	Others (Specify)	1170	22		4123	0.21
1.4.1	<b>Total</b>	<b>2587</b>	<b>509</b>		<b>26400</b>	<b>1.92</b>

## FORMAT 15 - NRDWP (Support) Water Quality Monitoring( Amount in Crore.)

STATE NAME : JHARKHAND

S.No.		Physical Target 2010-11	Physical achievement from 2010-11	Actual Exp during 2010-11 so far	Physical Target 2011-12	Estimated Cost of Schemes/Activities 2011-12
	1	2	3	4	5	6
<b>1</b>	<b>1 Water Quality Monitoring</b>					
1.1	Total No. of Public drinking water sources	218770	23932		365000	
1.2	No. of grassroot level workers to be trained	9447	978		27986	
1.3	No. of water samples to be tested with FTKs, (@ all sources once a year for chemical, and twice a year for bacteriological)	505275	977		505275	
1.4	No. of water samples to be tested in labs (@3000 per annum per lab)	69000	183		89021	
1.5	FTK Refills to be provided	542			5053	1.26
1.6	Upgradation of existing labs	21			25	4.03
1.7	New labs to be set up	39			15	1.02
1.8	No. of FTKs to be distributed in the year				2749	0.69
1.9	State Referral institute					
1.10	Others (Specify)	547	573		16199	0.12
	<b>Total Expenditure on WQM</b>	<b>803641</b>	<b>26643</b>		<b>1011323</b>	<b>7.12</b>

## FORMAT 16 - NRDWP (Support) MIS and other support activites plan(Amount in Crore. )

STATE NAME : JHARKHAND

	Physical target 2010-11	Physical achievement 2010-11	Actual Expenditure during 2010- 11 so far	Actual Expenditure during 2010- 11 as %age of available funds	Physical Target 2011-12	Estimated Cost of Schemes /Activities 2011-12	Expected expenditure during 2011-12 on Schemes/ Activities
1	2	3	5	6	9	10	11
<b>1 MIS</b>							
1.1 Computerisation of offices up to sub-divisional level	0	0	0	0	359	0.80	0.80
1.2 Computerisation of Labs	0	0	0	0	58	0.22	0.22
1.3 No. of Public Drinking Water Supply Sources with GPs Coordinates located & entered	0	0	0	0	168511	5.05	2.02
1.4 Grievance Redressal System Yes-1,No-2	0	0	0	0	0	0.00	0.00
1.5 Others	0	0	0	0	0	0.00	0.00
<b>2 State Technical Agency</b>	0	0	0	0	0	1.00	1.00
<b>3 R &amp; D Projects</b>	0	0	0	0	0	0.20	0.20
<b>4 Monitoring &amp; Evaluation</b>	0	0	0	0	0	0.15	0.15
<b>5 Others</b>	0	0	0	0	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.42</b>	<b>4.39</b>

## Format 17 - Waste Water Management Plan 2011-12

S.No.		
1	No of PWSS where low cost Waste Water Management is proposed under MGNREGS / TSC / Others schemes to manage waste water in habitations to be covered by PWSS	206
2	Total cost and source of funds	1.25
3	MNREGS	75
4	TSC	0.50
5	Others	0

### Format 18 - Convergence Details of Sustainability Plan 2011-2012

Source of Funds	Estimated receipts	Sustainability Structure				Estimated Expenditure
		Artificial recharge to ground water based drinking water sources	Surface water harvesting	Spring source development	Others	
NRDWP-Sustainability	21.55	6964	710		0	21.55
MNREGS	2.50	0	50		0	2.5
Watershed Programme		0	0		0	0
Others		0	0		0	0
<b>TOTAL :</b>		<b>6964</b>	<b>760</b>		<b>0</b>	<b>24.05</b>

**FORMAT 19**  
Indicators for measuring extent of Management of RWSS by PRIs:

Sl. No.	Devolution Indicators	Unit	State Achievement	Details
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
	<b>1 Transfer of Functions to PRIs</b>			
	The State Acts and / or executive orders should clearly define the transfer of responsibility for infrastructure creation to PRIs for Hand Pumps	Fully - 1 Partly - 0.5 Nil - 0	P - 0.5	GOJ order No. 50/09-268/SW/SM Dt. 13.04.10
	The State Acts and / or executive orders should clearly define the transfer of responsibility for infrastructure creation to PRIs for Single Village Piped Water Schemes	Fully - 1 Partly - 0.5 Nil - 1	P - 0.5	GOJ order No. 1082 dt. 19.03.10
	The State Acts and / or executive orders should clearly define the transfer of responsibility for infrastructure creation to PRIs for Multi Village Piped Water Schemes	Fully - 1 Partly - 0.5 Nil - 2	P - 0.5	GOJ order No. 1082 dt. 19.03.10
	The State Acts and / or executive orders should clearly define the transfer of responsibility for O&M of Hand Pumps to PRIs	Fully - 1 Partly - 0.5 Nil - 3	F - 1	GOJ Sanction order no. 117 dt. 05.03.11
	The State Acts and / or executive orders should clearly define the transfer of responsibility for O&M of Single Village Piped Water Supply Scheme to PRIs	Fully - 1 Partly - 0.5 Nil - 4	P - 0.5	GOJ order No. 1082 dt. 19.03.10
	The State Acts and / or executive orders should clearly define the transfer of responsibility in Village O&M of Multi Village Schemes to PRIs	Fully - 1 Partly - 0.5 Nil - 5	P - 0.5	GOJ order No. 1082 dt. 19.03.10
	The VWSCs should be standing/ subsub committees of GPs under the State Act/ Rules	Y - 1 N - 0	Yes - 1	GOJ order No. 1082 dt. 19.03.10
	<b>Total for Function</b>		<b>4.5</b>	
	<b>2 Availability/ Transfer of funds to PRIs</b>			
	Proportion of NRDWP (Coverage and Quality) Funds (Central + State Share), Transferred to PRI*/ DWSSM subordinate to ZP accounts	Max - 1 Min - 0	Min-0	Central Share transferred vide allotment letter no. 335 dt. 29.03.11 State Share transferred vide allotment letter no. 374 dt. 31.03.11
	Proportion of NRDWP (O&M) (Central + State Share) transferred to PRI* accounts.	Max - 1 Min - 0	Max - 1	
	Whether unit charges of electricity for pumping in drinking water supply schemes by PRIs equal to or lesser than lowest slab of unit charge for domestic consumers	Y - 1 N - 0	N - 0	
	Percentage of water charges demand collected by PRIs	Max - 100% Min - 0	Min. - 1	
	<b>Total Fund transfer to PRIs</b>		<b>1</b>	
	<b>3 Functionaries made available to Support PRIs</b>			
	Proportion of filled up position of RWSS Engineers at Block and sub Block level	Max - 1 Min - 0	Min-0	The process of filling position in progress.
	Proportion of filled up DWSSM Consultants and BRC coordinators positions	Max - 1 Min - 0	Min-0	The process of filledup position in progress.
	Proportion of VWSC members trained in RWS functions for atleast two days	Max - 1 Min - 0	Max-1	Trainings imparted to VWSC members through CCDU
	Proportion of NRDWP support funds spent on IEC and HRD activities	Max - 1 Min - 0	1	25% of support fund allocated under NRDWP is being utilised
	<b>Total for functionaries support to PRIs</b>		<b>2</b>	
	<b>Index of Management of RWSS by PRIs</b>			
	<b>Good management indicators</b>			
	(a) Percentage of households in State Provided with household connections			Process of delivering responsibilities to PRI is being done.
	(b) Percentage of household connections and bulk water supplies fixed with meters			
	(c) Number of villages provided with 24x7 drinking water supply			

## Key Performance Indicators - Strategic Plan

Please provide available information on the following key performance indicators. If information is not readily available, the time by which it would be furnished may please be indicated.

## Key Performance Indicators

Level	Description	Key Indicators	Means of Verification	Achievement by the State
1	2	3	4	5
Impact	Household health and levelhoods improved	% Reduction in prevalence of diarrhea in children under 5 from base year % Reduction in IMR base year	Data from MoHFW	Will be furnished by April 2012
Outcomes (Result)	Every rural person has enough safe water for drinking cooking and other domestic need as well as livestock at all times in all situations	% of household accessing drinking water through piped water supply with household connections (i) metered and	IMIS Monthly report	Will be furnished by April 2012
		(ii) Unmetered % of household accessing drinking water through public taps		
		% households access drinking water supply through hand pumps throughout the year.		100%
		% of household accessing drinking water through other means throughout the year.	IMIS Monthly report	Will be furnished by April 2012
		% age of habitations with service level of 70 lpcd or more.	IMIS Monthly report	Will be furnished by April 2012
		% drinking water sources with safe drinking water as per IS 10500 norms throughout the year.	IMIS Monthly report	On regular periodical in state MIS and IMIS
		%age of public drinking water sources with chemical contamination		Can be obtained from IMIS by creating new reports
		%age of private drinking water sources with chemical contamination	IMIS Monthly report	Can be obtained from IMIS by creating new reports if all the private sources are tested and entered in IMIS
		%age of public drinking water sources with bacteriological contamination.	IMIS Monthly report	Can be obtained from IMIS by creating new reports
		%age of households accessing safe drinking water as per IS 10500 norms throughout the year	Based on sources tested in IMIS	On regular periodical entry of teste results in state MIS and IMIS
		% of villages with 24x7 safe water supply throughout the year	Based on sources tested in IMIS	N.A.
		% of village school with water supply		Can be obtained from IMIS with interpolation of DISE data
		% of Anganwadis with water supply		

		No. of habitations covered by single village piped RWS schemes No. of Habitations covered by multi village piped RWS schemes. No. of rainwater harvesting structures created. No. of ground water recharge measures implemented No. of quality affected habitations covered % of districts with district level labs	54128 27918 Nil 8818	All these particulars can be obtained from IMIS by creating new reports	
		% of all drinking water sources tested during the year			67%

**Strategic objectives**

		%age of GPS/VWSCs managing in village water supply. %age of single village/ in village water supply schemes implemented by GPS/VWSCs. No. of village drinking water security plans developed. No. of village drinking water security plans implemented No. of district drinking water security plans developed. No. of district drinking water security plans implemented	All through IMIS Annual Report	Will be furnished by April 2012 - Rural community are consulted through Grama Sabha Action Plan discussed.	
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		% of villages served only from ground water sources. % of villages served only from surface water sources. % of villages served only from rooftop water harvesting. % of villages served from surface ground water and rooftop water harvesting. % of villages using recycles water. % of village served from surface and ground water sources. % of villages served from surface ground water and rooftop water.	80-85% 15-20%	Can be generated from the IMIS data	
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2	Conjunctive use of water sources adopted	Number of drinking water supply schemes using funds from programmes other than NRDWP No. of districts reporting on funds used through convergence.	Through RWS Reports		
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3	Convergence of various programmes	No. of States that have carried out an activity mapping exercise for PRIs No. of states transferring capital and O&M finances to PRIs. Management Devolution index of states to measure nature and extent of management of RWSSS by PRIs	Through RWS Reports		
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4	Institutional arrangements strengthened.	% of GPs with a corpus fund for replacement and expansion % of GPs with more than 75% of demand of user charges collected.	Through reports from State Government		
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5	Financing of plans adopted.		IMIS Reports		
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6	Regulatory processes adopted.	<p>No. of states adopting regulatory legislation to prioritise allocations for drinking Water.</p> <p>No. of states institutionalizing regulatory bodies.</p> <p>No. states with an O&amp;M policy on service standards and cost recovery</p> <p>No. of states adopting Uniform Protocol for water supply testing</p> <p>No. of DWSSMs meeting twice in previous year</p> <p>% of GPS reporting monitoring of drinking water quality</p> <p>% of ground water sources for which ground water levels are reported.</p> <p>% of Unaccounted for water in rural multi - village piped water supply schemes</p>	<p>Water table data from each Panchayat is being collected &amp; it in on State Web site</p>	
7	Training of all key stakeholders undertaken	<p>No. of training workshops completed at different levels.</p> <p>No. of training people at different levels.</p> <p>No. of village drinking water security plans implemented</p> <p>No. of district drinking water security plans developed.</p> <p>No. of district drinking water security plans implemented.</p>		<p>Details of trainings imparted through CCDU in entered in IMIS</p>
8	Technical Support strengthened	<p>% of BRCs setup</p> <p>% of BRC Coordinator positions filled</p> <p>% of DWSSM and SWSM support staff position filled</p> <p>% of District, block and sub block level engineer posts filled up.</p> <p>No. of State and district key STA</p> <p>No. of activities undertaken by State referral institute</p>	<p>Block level Coordinators are functioning 100%</p> <p>100%</p> <p>STA formed with 4 key institutions</p>	
9	Outstanding	<p>No. of PPP contracts in rural water supply</p>		