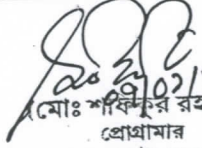


Section 2


Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator	Unit	Weight of PI	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Ensurement of supplying safe drinking water in rural and urban area.	35.00	[1.1] Installation of source/tubewell for drinking water in rural area	[1.1.1] Installed source/tubewell	Number	10.00	15,705	15,500	15,000	14,500	14,000
		[1.2] Installation of production tubewell for drinking water in urban area	[1.2.1] Installed production /tubewell	Number	10.00	223	200	175	160	155
		[1.3] Laying of pipelines for drinking water in urban area/rural area	[1.3.1] Installed production /tubewell	Km	15.00	755	680	604	529	453
[2] Improvement of sanitation facilities in rural and urban area.	35.00	[2.1] Construction of sanitation unit in rural area	[2.1.1] Constructed sanitary latrine	Number	20.00	26,800	24,120	21,440	18,760	16,080
		[2.2] Construction of sanitation unit in urban area	[2.2.1] Constructed sanitary latrine	Number	15.00	108	97	86	75	65
[3] Employment	5.00	[3.1] Employment	[3.1.1] Employee	Man Month in Lakh (Employment of Women Percentage)	5.00	18.30(25%)				
[4] Capacity Building	10.00	[4.1] Human resource development and training	[4.1.1] Nos. of trainee (Local)	Number	6.00	300	270	240	210	180
			[4.2.1] Nos. of trainee (Foreign)	Number	4.00	20	18	16	14	12


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Section 3
Trend Values of the Performance Indicators

Strategic Objectives	ActivitiesPerformance Indicator	Performance Indicator	Unit	Actual value FY 13/14	Actual value FY 14/15	Progress October-December' 2015 FY 15/16	Projected value FY 16/17	Projected value FY 17/18
[1] Ensurement of supplying safe drinking water in rural and urban area.	[1.1] Installation of source/tubewell for drinking water in rural area	[1.1.1] Installed source/tubewell	Number			2440		
	[1.2] Installation of production tubewell for drinking water in urban area	[1.2.1] Installed production /tubewell	Number			48		
	[1.3] Laying of pipelines for drinking water in urban area/rural area	[1.3.1] Installed production /tubewell	Km			110.21		
[2] Improvement of sanitation facilities in rural and urban area.	[2.1] Construction of sanitation unit in rural area	[2.1.1] Constructed sanitary latrine	Number			2220		
	[2.2] Construction of sanitation unit in urban area	[2.2.1] Constructed sanitary latrine	Number			8		
[3] Employment	[3.1] Employment	[3.1.1] Employee	Man Month in Lakh (Employment of Women Percentage)			2.69(22%)		
[4] Capacity Building	[4.1] Human resource development and training	[4.1.1] Nos. of trainee (Local)	Number			60		
		[4.2.1] Nos. of trainee (Foreign)	Number			6		


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