



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of PHE/ I& FC

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

1. To provide safe drinking water to all in the State. 2.To harness and conserve all water resources of the State for agriculture, hydropower, industry and all other uses & to protect life, land and property from floods.

Mission

1. To upgrade existing water sources and distribution systems; to develop new water sources of potable water and to manage the water supply systems in an efficient and sustainable manner with community participation. 2. To manage existing water resources and irrigation systems effectively and efficiently to their optimum level and to develop new irrigation infrastructure / networks to tap the maximum of water in the river basins; and 3. To reduce damage due to the floods through effective implementation of well conceived flood management plans.

Objectives

- 1 To ensure all Govt. Schools, Private Schools to have access to safe drinking water.
- 2 To enable communities to monitor and keep surveillance on drinking water sources.
- 3 To ensure access to safe drinking water to the targeted rural Habitations of the state on sustainable basis.
- 4 To prevent contamination of drinking water.
- 5 Providing of water facility to toilets constructed under Sanitation programme.
- 6 To provide irrigation facilities to the farmers.
- 7 Conservation of Ground Water in the State.
- 8 To increase safe drinking water supply level to meet ever increasing demand in Jammu, Srinagar cities and other urban towns.
- 9 To protect land/ property from erosion/ damage due to floods.
- 10 Reforms in Water Sector.

Functions

- 1 Planning, implementation and monitoring of state and centrally sponsored programmes and schemes to ensure safe drinking water in rural and urban areas of the state.
- 2 Planning, Implementation & Monitoring of irrigation programme in the State.
- 3 To protect the erosion and washing away of land along meandering rivers and nallahs to ensure safety of inhabitants and their landed property against floods.

Section 1: Vision, Mission, Objectives and Functions

- 4 To ensure water supply for drinking purpose during drought conditions through installation of hand pumps and supply of water through tankers.
- 5 Supporting IEC and HRD activities for all stakeholders in drinking water and sanitation sector.
- 6 Providing support to all districts of the State in the wake of natural calamities to ensure drinking water for all inhabitants.
- 7 Formulate and review the Demand for Grant of the Department from the state and respond to Audit observations and administrative functions of the Department.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To ensure all Govt. Schools, Private Schools to have access to safe drinking water.	5.00	[1.1] Provision of water supply in Schools	[1.1.1] No. of Govt. schools covered	No	4.00	6152	5536	4921	4306	3691
			[1.1.2] No. of other Schools covered	No's	1.00	0	0	0	0	0
[2] To enable communities to monitor and keep surveillance on drinking water sources.	5.00	[2.1] Number of water quality tests done in Labs	[2.1.1] No. of tests conducted.	No;s	1.50	44220	39798	35376	30954	26532
		[2.2] No. of Provincial/sub-District level Labs setup	[2.2.1] No. of new Sub-Div. labs set up.	No's	2.00	59	53	46	40	36
			[2.2.2] finalization of design and preparation of DPR for 2 new Provincial Level Labs.	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
		[2.3] Integration of reporting of testing of water samples with Village Health & Sanitation Committees/PHC/CHC.	[2.3.1] No. of FTK test results forwarded to Village Health & Sanitation Committees/PHC/CHC.	No's	0.50	14000	12600	11200	9800	8400
[3] To ensure access to safe drinking water to the targeted rural Habitations of the state on sustainable basis.	28.00	[3.1] Coverage of Partially Covered Habitations	[3.1.1] Number of Partially Covered habitations with adequate safe drinking water.	No's	15.00	844	759	675	590	506
		[3.2] Coverage of Slipped Back Habitations	[3.2.1] Number of Slipped Back habitations with adequate safe drinking water.	No's	9.00	104	94	83	73	62
		[3.3] Coverage of Quality Affected Habitations	[3.3.1] Number of Quality Affected	No's	0.00	0	0	0	0	0

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Habitations with adequate safe drinking water.							
		[3.4] construction of Check Dams under Sustainability	[3.4.1] No. of Check Dams constructed	No.s	2.00	161	145	129	113	97
		[3.5] Construction of other Sustainability Structures	[3.5.1] Number of Sustainability structures completed.	No's	2.00	330	297	264	231	198
[4] To prevent contamination of drinking water.	4.00	[4.1] Prevention and rectification of contamination.	[4.1.1] Construction of new filtration plants	Nos	2.00	30	27	24	21	18
			[4.1.2] Quantity of safe water added after filtration	lac gallons/d ay	2.00	20	18	16	14	12
[5] Providing of water facility to toilets constructed under Sanitation programme.	3.00	[5.1] providing of water facility to toilets constructed by RDD	[5.1.1] No. of toilets provided with water facility	Nos	3.00	16653	14988	13322	11657	9982
[6] To provide irrigation facilities to the farmers.	15.00	[6.1] Potential Created	[6.1.1] Potential created	acres	3.00	117640	105876	94112	82348	70584
		[6.2] Potential Utilized	[6.2.1] Potential utilized	acres	3.00	93585	84226	74868	65509	56151
		[6.3] Additional water added to the irrigation system	[6.3.1] Cusecs of additional water added to the irrigation system	cusecs	1.80	83194	74874	66555	58235	49916
		[6.4] Implementation of approved Action Plan.	[6.4.1] Completion of schemes	No's	1.50	152	136	121	106	91
			[6.4.2] New schemes sanctioned	Date	0.45	01/11/2013	02/12/2013	31/01/2014	28/02/2014	31/03/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.5] Construction of balance portion/extension of Main Ravi Canal Upstream Ravi River from Basantpur Right up to the Inflow of Reservoir of Ranjit Sagar Dam". (Satwain-a multi purpose project)	[6.5.1] Accord of Adm. Approval to the project	Date	0.60	16/09/2013	30/09/2013	31/10/2013	31/01/2014	31/03/2014
		[6.5.2] Allotment of contract	Date	0.45	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014	
		[6.5.3] Execution of work	Date	0.45	31/12/2013	20/01/2014	10/02/2014	28/02/2014	31/03/2014	
		[6.6] Modernization of Raya Canal.	[6.6.1] Extension of Main Canal upto 1 km.	Date	1.75	10/01/2014	31/01/2014	28/02/2014	15/03/2014	31/03/2014
		[6.7] Modernization works of Ranbir canal	[6.7.1] physical completion of the project.	Date	1.75	11/01/2014	31/01/2014	28/02/2014	15/03/2014	31/03/2014
		[6.8] use of innovative technology developed for irrigation in Ladakh.	[6.8.1] No. of new projects taken up .	No's	0.25	3	2	2	1	0
[7] Conservation of Ground Water in the State.	5.00	[7.1] Assesment of Ground Water in the State	[7.1.1] Assesment of Ground Water for identification of deficit / surplus areas	Date	1.50	31/07/2013	30/09/2013	30/11/2013	31/01/2014	31/03/2014
		[7.2] Formulation of Ground Water Conservation Plan	[7.2.1] Finalization of Ground Water Conservation Plan	Date	3.50	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[8] To increase safe drinking water supply level to meet ever increasing demand in Jammu, Srinagar cities and other urban towns.	10.00	[8.1] quantity of water added to the urban water supply level	[8.1.1] MGD of water added	MGD	6.00	15	13	11	10	9

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[8.1.2] Repair of existing distribution system in urban areas to cut distribution losses/ prevent contamination	meters of pipe	4.00	50000	45000	40000	35000	30000
[9] To protect land/ property from erosion/ damage due to floods.	10.00	[9.1] To protect land from floods.	[9.1.1] Protection of land.	acres	4.00	2400	2160	1920	1680	1440
		[9.2] reclamation of eroded land	[9.2.1] land reclaimed in acres	acres	2.00	1100	990	880	770	660
		[9.3] Implementation of approved Action Plan.	[9.3.1] Completion of schemes.	No's	4.00	20	18	16	14	12
[10] Reforms in Water Sector.	5.00	[10.1] Implementation of Water Resources (Regulation & Management) Act. 2010.	[10.1.1] Installation of Water Meters (Domestic)	Nos	0.00	0	0	0	0	0
			[10.1.2] Installation of Water Meters (Commercial)	Nos	1.00	1500	1350	1200	1000	900
			[10.1.3] Installation of Water Meters (Institutional)	Nos	0.75	500	450	400	350	300
			[10.1.4] Collection of Revenue(Abiana)	Rs in lacs	1.00	4614.00	4152.00	3691.00	3229.00	2768.00
			[10.1.5] Collection of Revenue (Drinking Water)	Rs in lacs	1.00	3800.00	3420.00	3040.00	2660.00	2280.00
			[10.1.6] Collection of Water Usage Charges	Rs in lacs	1.00	47000.00	42300.00	37600.00	32900.00	28200.00

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[10.2] Preperation of State Water Policy	[10.2.1] preperation of Draft State Water Policy	Date	0.25	31/12/2013	31/01/2014	10/02/2014	25/02/2014	31/03/2014
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To ensure all Govt. Schools, Private Schools to have access to safe drinking water.	[1.1] Provision of water supply in Schools	[1.1.1] No. of Govt. schools covered	No	1850	1886	6152	0	0
		[1.1.2] No. of other Schools covered	No's	0	0	0	270	300
[2] To enable communities to monitor and keep surveillance on drinking water sources.	[2.1] Number of water quality tests done in Labs	[2.1.1] No. of tests conducted.	No;s	0	40200	39798	48642	50000
	[2.2] No. of Provincial/sub-District level Labs setup	[2.2.1] No. of new Sub-Div. labs set up.	No's	23	23	53	0	0
		[2.2.2] finalization of design and preparation of DPR for 2 new Provincial Level Labs.	Date	--	--	31/12/2013	--	--
	[2.3] Integration of reporting of testing of water samples with Village Health & Sanitation Committees/PHC/CHC.	[2.3.1] No. of FTK test results forwarded to Village Health & Sanitation Committees/PHC/CHC .	No's	0.00	13500	12600	15000	17000
[3] To ensure access to safe drinking water to the targeted rural Habitations of the state on sustainable basis.	[3.1] Coverage of Partially Covered Habitations	[3.1.1] Number of Partially Covered habitations with adequate safe drinking water.	No's	536	1053	759	1015	1100
	[3.2] Coverage of Slipped Back Habitations	[3.2.1] Number of Slipped Back habitations with adequate safe drinking water.	No's	115	200	94	242	300

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[3.3] Coverage of Quality Affected Habitations	[3.3.1] Number of Quality Affected Habitations with adequate safe drinking water.	No's	1	25	0	0	0
	[3.4] construction of Check Dams under Sustainability	[3.4.1] No. of Check Dams constructed	No.s	36	26	161	200	220
	[3.5] Construction of other Sustainability Structures	[3.5.1] Number of Sustainability structures completed.	No's	32	43	265	290	330
[4] To prevent contamination of drinking water.	[4.1] Prevention and rectification of contamination.	[4.1.1] Construction of new filtration plants	Nos	18	20	27	40	45
		[4.1.2] Quantity of safe water added after filtration	lac gallons/day	8.5	15	18	25	27
[5] Providing of water facility to toilets constructed under Sanitation programme.	[5.1] providing of water facility to toilets constructed by RDD	[5.1.1] No. of toilets provided with water facility	Nos	2011	15139	14988	18318	20000
[6] To provide irrigation facilities to the farmers.	[6.1] Potential Created	[6.1.1] Potential created	acres	101749	76563	105876	116463	128109
	[6.2] Potential Utilized	[6.2.1] Potential utilized	acres	66912	59090	84226	92648	101913
	[6.3] Additional water added to the irrigation system	[6.3.1] Cusecs of additional water added to the irrigation system	cusecs	72510	49352	74874	82361	90597
	[6.4] Implementation of approved Action Plan.	[6.4.1] Completion of schemes	No's	92	60	136	125	140

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[6.4.2] New schemes sanctioned	Date	--	--	31/03/2014	--	--
	[6.5] Construction of balance portion/extension of Main Ravi Canal Upstream Ravi River from Basantpur Right up to the Inflow of Reservoir of Ranjit Sagar Dam".(Satwain-a multi purpose project)	[6.5.1] Accord of Adm. Approval to the project	Date	--	--	30/09/2013	--	--
		[6.5.2] Allotment of contract	Date	--	--	31/01/2014	--	--
		[6.5.3] Execution of work	Date	--	--	20/03/2014	--	--
	[6.6] Modernization of Raya Canal.	[6.6.1] Extension of Main Canal upto 1 km.	Date	--	--	31/03/2014	--	--
	[6.7] Modernization works of Ranbir canal	[6.7.1] physical completion of the project.	Date	--	--	31/03/2014	--	--
	[6.8] use of innovative technology developed for irrigation in Ladakh.	[6.8.1] No. of new projects taken up .	No's	--	--	2	3	4
[7] Conservation of Ground Water in the State.	[7.1] Assesment of Ground Water in the State	[7.1.1] Assesment of Ground Water for identification of deficit / surplus areas	Date	--	29/03/2013	30/09/2013	--	--
	[7.2] Formulation of Ground Water Conservation	[7.2.1] Finalization of Ground Water	Date	--	10/03/2013	31/12/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Plan	Conservation Plan						
[8] To increase safe drinking water supply level to meet ever increasing demand in Jammu, Srinagar cities and other urban towns.	[8.1] quantity of water added to the urban water supply level	[8.1.1] MGD of water added	MGD	1	2	13	0	0
		[8.1.2] Repair of existing distribution system in urban areas to cut distribution losses/ prevent contamination	meters of pipe	35000	35000	45000	50000	50000
[9] To protect land/ property from erosion/ damage due to floods.	[9.1] To protect land from floods.	[9.1.1] Protection of land.	acres	1200	2200	2160	2640	2930
	[9.2] reclamation of eroded land	[9.2.1] land reclaimed in acres	acres	1176	1000	990	1210	1400
	[9.3] Implementation of approved Action Plan.	[9.3.1] Completion of schemes.	No's	4	17	18	22	25
[10] Reforms in Water Sector.	[10.1]Implementation of Water Resources (Regulation & Management) Act. 2010.	[10.1.1] Installation of Water Meters (Domestic)	Nos	0	0	0	30000	50000
		[10.1.2] Installation of Water Meters (Commercial)	Nos	0	415	1350	1100	1500
		[10.1.3] Installation of Water Meters (Institutional)	Nos	0	0	450	1000	1000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[10.1.4] Collection of Revenue(Abiana)	Rs in lacs	767.74	2200.00	4152.00	4700.00	4800.00
		[10.1.5] Collection of Revenue (Drinking Water)	Rs in lacs	1994.21	3120.68	3420.00	4000.00	4500.00
		[10.1.6] Collection of Water Usage Charges	Rs in lacs	70100.00	43000.00	42300.00	47000.00	47000.00
	[10.2]Preperation of State Water Policy	[10.2.1] preperation of Draft State Water Policy	Date	--	08/03/2013	31/03/2014	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	31/03/2014	--	--
	Timely Submission of Results	On time Submission	Date	--	--	20/09/2013	--	--
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	31/03/2014	--	--
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	--	--	28/02/2014	--	--
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	28/02/2014	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ACA	Additional Central Assistance
2	CHC	Community Health Center
3	FTK	Field Testing Kit
4	HRD	Human Resources Development
5	IEC	Information Education and Communication
6	LPCD	Litres Per Capita Per Day

Section 4: Acronym

Sl.No	Acronym	Description
7	MGD	Million Gallons Per Day
8	NRHM	National Rural Health Mission
9	PHC	Primary Health Center
10	SB Hab	Slipped Back habitation is a habitation whose status has changed from fully covered to partially/uncovered as per quantity/quality of water supplied due to either depletion of source/contamination or extension of habitation.
11	VWSC	Village Water and Sanitation Committee.
12	WSS	Water Supply Scheme.

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] No. of Govt. schools covered	providing of potable drinking water facility to the rural Govt. schools under National Rural Drinking Water Programme.	providing of potable water to rural schools for drinking as well as toilet use.	No. of schools covered.	
2	[3.1.1] Number of Partially Covered habitations with adequate safe drinking water.	Habitation partially covered vis-a-vis adequacy of water.	Habitations comprises of the groups of houses in a census village and uncovered / partially covered habitations are those where water per capita water availability is less than 40 lpcd.	No. of habitations covered.	the potable water can be provided and habitations covered subject to the providing of funds by the State/ Central Govt.
3	[3.2.1] Number of Slipped Back habitations with adequate safe drinking water.	Coverage of slipped back habitations where supply level has depleted.	Slipped Back habitation (SB hab) is a habitation which was fully covered once(40 lpcd) but has slipped back due to either depletion of source or increase in population / extension of habitation.	water supply less than 40 lpcd or covered population less than 100%.	
4	[3.3.1] Number of Quality Affected Habitations with adequate safe drinking water.	Amount of chemical contamination present in water.	Quality Affected habitation (QA Hab) is a habitation where the water source is contaminate (chemical/Bacteriological) beyond permissible limits.	No. of habitations covered.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[4.1.1] Construction of new filtration plants	Construction of filtration plants for treating various types of contaminations (Physical/ bacteriological) through slow sand , Rapid Sand filtration plants/Chlorination/ Alum treatment etc.	Construction of filtration plants for Water Supply Schemes with Surface Water.	No. of filtration plants.	All new schemes with Surface Water Source are being taken up with filtration plants.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	J & K	Departments	Department of Planning & Development	[1.1.1] No. of Govt. schools covered [3.1.1] Number of Partially Covered habitations with adequate safe drinking water. [3.2.1] Number of Slipped Back habitations with adequate safe drinking water. [3.3.1] Number of Quality Affected Habitations with adequate safe drinking water. Number of Sustainability structures completed.	Timely release of State Plan funds.	To execute schemes	as allocated in State Plan.	Delay in execution of schemes.
			Department of Finance	Cusecs of additional water added to the irrigation system Completion of schemes [9.1.1] Protection of land. [9.3.1] Completion of schemes.	Authorization of Central Assistance.	To execute CS Schemes.	As allocated under Annual Plan.	Delay in execution of such schemes.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Department of School Education	[2.1.1] No. of tests conducted.	To provide timely data on coverage of school with Water Supply, Sanitation, installation of Jalmaniand IEC activities by students.	for completion of targets under Schools and Jalmani	as envisaged in the schemes guidelines	delay in providing safe drinking water to the Govt. schools
			Department of PWD (R & B)	Cusecs of additional water added to the irrigation system [3.1.1] Number of Partially Covered habitations with adequate safe drinking water. [3.2.1] Number of Slipped Back habitations with adequate safe drinking water. [3.3.1] Number of Quality Affected Habitations with adequate safe drinking water.	Timely permission for digging of roads.	for timely completion of schemes.	full cooperation.	delay in execution of schemes.
			Department of Health & Medical Education	[2.3.1] No. of FTK test results forwarded to Village Health & Sanitation	Information regarding spread of water born diseases, if any.	to monitor water quality.	monthly	poor monitoring of water quality.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Department of Health & Medical Education	Committees/PHC/CHC. [3.3.1] Number of Quality Affected Habitations with adequate safe drinking water.	Information regarding spread of water born diseases, if any.	to monitor water quality.	monthly	poor monitoring of water quality.
			Department of Forests and Environment	Cusecs of additional water added to the irrigation system [9.1.1] Protection of land. [9.3.1] Completion of schemes. [3.1.1] Number of Partially Covered habitations with adequate safe drinking water. [3.2.1] Number of Slipped Back habitations with adequate safe drinking water.	Timely permission for construction of civil structures, lines for WSS, construction of check Dams in coordination with PHE, land FC Department.	To complete schemes in the time frame.	NA	delay in execution of schemes.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.2.1] Number of Slipped Back habitations with adequate safe drinking water. Number of Sustainability structures completed.				

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in Habitation/ Villages (Population) where safe drinking water is available with respect to the previous year.	J&K Planning & Dev. Deptt., Finance, Forest Deptt., Education Deptt. Public Works Deptt., NABARD, LIC and GOI.	Increase in the covered population.	%age	20	10	11	12	13
		Additional No.of people benefited	No. in	4.72	10.81	7.50	9.50	10.00
2 Increasing Irrigation potential.	J&K Planning & Dev. Deptt., Finance Deptt., Forest Deptt., Agriculture Deptt., NABARD, Revenue Deptt. and GOI.	Additional area brought under irrigation.	acres	101749	84035	92438	101681	111850
3 Protection of land from the fury of floods.	Planning & Dev. Deptt., Finance Deptt., NABARD, Public Works Deptt., and GOI.	Area protected from the floods.	acres.	1200	2200	2400	2640	2904
		Decrease in quantum of damage due to pro-active measures of flood control.	%age	2%	4%	5%	6%	7%
4 Providing of quality water supply will help in reducing water borne diseases thereby improving the overall health of the population.	PHE, I&FC Deptt./Rural Development Deptt./ Health & Medical Education Deptt.	Reduction in water borne diseases.	%age		10	15	20	25