

Managing for Development Results (MfDR)
Results Framework
Ministry of Nation Building and Estate Infrastructure Development

Priority Thrust Area	Key Performance Indicators (KPI)	Relevant Budget link (Vote Particulars)	Budgetary Provision for 2010 (Rs. Mn)	Base Year Achievement of KPI 2009	Target of KPI		
					2010	2011	2012
1. Conflict Affected Area Development	1 No. of Families Resettled in the Demined Area.	Project No.: 9, 2,19 3,10,17,19,35,37 11,17,19 11,17,19 3,4,11,17 16 105-02-1-6 -2502	150.00 3064.00 623.85 143.17 160.02 178.81 7000.00 2000.00	250,000,000 m ² demined & 23226 Families Resettled.	250,000,000 m ² demined & 25,000 families resettled	200,000,000 m ² demined.	150,000,000 m ² demined.
	2. No. of Supporting activities for Resettled Families.			4760 Housing Units 150.58 km Road 80 School Buildings & Books for 20 School Libraries 38 Hospital Buildings 63 Wells & 2 Water Supply schemes 99929.53 Metric Ton Food In Progress	9420 Housing Units 220.72 km Road 11 School Buildings Furniture & Books for 8 Schools, Electricity Supply to 2 Schools 9Hospital Buildings, 1 Gully Emptier 61 wells, 1 Water Supply schemes 119173 Families,	& facilitate the livelihood Activities 6900 Housing Units 175.00 km Road 8400 Families	& facilitate the livelihood Activities 100 km Road
	3 No. of Fisheries Infrastructure Rehabilitated and Fishing Families Benefited			Project Nos.:3,19 105-02-1-6-2502	751.53 1500.00	2 Fisheries Harbours- In Progress, 5 Fisheries Rest Rooms, 2 Anchorages, 1- Office Buildings Completed In Progress	2 Fisheries Harbours, 8 Fisheries Rest Rooms & 2 Anchorages 10,100Families
4.No.of Irrigation facilities provided.	Project nos.: 4,11,13,37 105-02-1-6-2502	1332.55 1000.00	15 Minor Irrigation Schemes 2 Salt Water Exclusion Bunds In Progress	10 Major/ Medium Tanks 22 Minor Irrigation Schemes 10 Salt Water Exclusion Bunds	3Major/ Medium Tanks 10 Minor Tanks	20 Minor Tanks	

2.Rural Development & Poverty Alleviation	1. Length of km roads reconstructed and families benefitted.	(105-2-1-2-2201) (105-2-11-2-2502) (105-02-10-23 -2502) (105-02-10-24 -2502) (105-02-1-5 -2502) (105-02-2,3,4,5,6,7,8 -2502) (105-02-10-25-2502)	19,772.51	3,580 Km 350,000 families	6,215Km 524,000 families	6,189 Km 588,000 families	6,244 Km 610,000 families
	2. No of Irrigation systems reconstructed and Farm families benefitted.	(105-2-1-2-2201) (105-2-11-2-2502) (105-02-1-5 -2502) (105-02-2,3,4,5,6,7,8 -2502) (105-02-10-25-2502)		1,508 Nos Irrigation systems 17,800 Farm families	2,478 Nos Irrigation systems 28,850 Farm families	3,188 Nos Irrigation systems 34,000 Farm families	3,478 Nos Irrigation systems 42,500 Farm families
	3. No of livelihood Programs implemented and families benefitted.	(105-2-1-2-2201) (105-2-11-2-2502) (105-02-1-5 -2502) (105-02-2,3,4,5,6,7,8 -2502) (105-02-10-25-2502)		70558 Programs 418000 families	108654 Programs 518000 families	115768 Programs 718000 families	121645 Programs 718000 families