



Office of the Chief Secretary,
Government of Khyber
Pakhtunkhwa

DISTRICT PERFORMANCE MONITORING FRAMEWORK
Performance Management & Reforms Unit (PRMU)
dpmf.pmr.u.gkp.pk



DISTRICT _____

AGRICULTURE EXTENSION

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6
Total amount of District ADP utilized till date (District ADP 2015-16)	Tons of certified seed distributed during the reporting month	Number of farmers facilitated through Farm Service Centers during the reporting month	Number of farmers trained through field days / training / demonstration etc. during the reporting month	Number of fertilizer / pesticide dealers inspected / checked during the reporting month	Number of unregistered fertilizer / pesticide dealers sealed during the reporting month
7					
Total amount of District ADP utilized till date (CFY 2016-17)					

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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Pakhtunkhwa

DISTRICT PERFORMANCE MONITORING FRAMEWORK
Performance Management & Reforms Unit (PMRU)
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DISTRICT _____

Baseline / Target data
(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of registered fertilizer / pesticide dealers in the District	Total acreage of cultivable area in the District	Total number of farm families in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

LIVESTOCK AND DAIRY DEVELOPMENT
Monthly data to be submitted to Deputy Commissioner Office
Reporting Month _____

1	2	3	4	5	6	7	8
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of villagers trained on livestock and poultry management in the reporting month	Number of livestock artificially inseminated during the reporting month	Number of livestock vaccinated in the reporting month	Number of poultry vaccinated during the reporting month	Number of livestock medically treated during the reporting month	Total revenue generated during the reporting month	Number of samples collected for disease surveillance during the reporting month
9							
Total amount of District ADP utilized till date (CFY 2016-17)							

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

Baseline / Target data
(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of livestock in the District	Total amount of revenue to be generated in current financial year	Total number of veterinary hospitals / dispensaries in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

ON-FARM WATER MANAGEMENT

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of water storage tanks completed during the reporting month	Number of water courses improved / renovated during the reporting month	Number of Water Use Associations formed / registered during the current month	Number of farmers trained / facilitated during the current month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of water storage tanks to be completed in the District during current financial year	Total number of water courses to be improved in the District during current financial year	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

FISHERIES

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Total number of farmers provided technical assistance in fisheries during the reporting month	Number of fish seeds sold to farmers during the reporting month	Number of fishing licenses issued during the reporting month	Number of cases of illegal fishing registered during the reporting month	Amount of revenue generated during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total amount of revenue to be generated in current financial year	Total number of registered fish farm families in the District	Total number of farmers to be provided technical assistance during current financial year	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

SOIL CONSERVATION

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of soil feasibility surveys conducted during the reporting month	Total Acres of land reclaimed / improved / protected through soil conservation techniques during the reporting month	Number of farmers facilitated / trained during the reporting month	Number of protection walls / spurs / check dams completed during the reporting month	Number of water storage reservoirs completed during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Number of water storage reservoirs to be completed in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

COOPERATIVES

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of farmers trained for cooperative farming during the reporting month	Number of cooperative associations registered during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Number of farmers to be trained under cooperative farming	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

SPORTS, CULTURE & YOUTH AFFAIRS

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5
Total amount of funds utilized till date for Sports (for current financial year)	Total amount of funds utilized till date for Culture (for current financial year)	Total amount of funds utilized till date for Youth Affairs (for current financial year)	Number of players provided coaching / equipment during the reporting month	Number of players participated in sports activities during the reporting month
6	7	8	9	10
Number of events / activities organized for Sports in the reporting month	Number of events / activities organized for Culture in the reporting month	Number of events / activities organized for Youth Affairs in the reporting month	Number of youth benefitted / facilitated through youth development activities during the reporting month	Amount of funds utilized for financial assistance to cultural and literary bodies in the reporting month

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

SPORTS, CULTURE & YOUTH AFFAIRS

Baseline / Target data

(Only submit if changed from last reported)

Total funds allocated for Sports in current financial year	Total funds allocated for Culture in current financial year	Total funds allocated for Youth Affairs in current financial year	Total number of players to be provided coaching / equipment in current financial year
Total number of events / activities planned for Sports in current financial year	Total number of events / activities planned for Culture in current financial year	Total number of events / activities planned for Youth Affairs in current financial year	Total number of functional sports complexes / stadiums / grounds in the District

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

SOCIAL WELFARE

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of students attended special education schools in the reporting month	Number of community based organizations / NGOs recommended for registration during the reporting month	Number of public awareness campaigns / seminars held during the reporting month	Number of child protection cases reported to Child Protection Unit during the reporting month	Number of cases registered with District Committee on Status of Women during the reporting month	Number of cases reported to the Provincial Commission on Status of Women during the reporting month
8	9	10	11	12	13	14
Number of women with disability registered during the reporting month	Number of men with disability registered during the reporting month	Number of children with disability registered during the reporting month	Number of beneficiaries provided rehabilitative aid during the current month	Number of beneficiaries provided financial assistance during the reporting month	Number of women received training at vocational & industrial training centers during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

SOCIAL WELFARE

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Number of functional institutions for special people in the District	Total number of community based organizations/NGOs registered	Number of students enrolled in special education schools in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

ELEMENTARY & SECONDARY EDUCATION (MALE)

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Total amount of PTC funds utilized by all Schools till date (for current financial year)	Number of sports / co-curricular activities held in District during the reporting month	Number of vacant teaching positions in the District in the reporting month	Number of in-service teachers trained during the reporting month	Number of Schools inspections conducted by DEO / Staff during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total amount of PTC funds released for all schools for current financial year	Total number of sanction posts of teaching staff in the District	Total Number of in-service teachers in the District	Total number of sanction posts of non-teaching staff in the District	Total number of in-service non-teaching staff in the District	Total amount of district ADP approved for CFY 2016-17
Total number of Boys Primary schools in the District	Total number of Boys Secondary schools in the District	Total number of Boys High schools in the District	Total number of Boys Higher Secondary schools in the District	Total number of Mosque schools in the District	Total number of students currently enrolled in all Schools in the District	

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

ELEMENTARY & SECONDARY EDUCATION (FEMALE)

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Total amount of PTC funds utilized by all Schools till date (for current financial year)	Number of sports / co-curricular activities held in District during the reporting month	Number of vacant teaching positions in the District in the reporting month	Number of in-service teachers trained during the reporting month	Number of Schools inspections conducted by DEO / Staff during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total amount of PTC funds released for all schools for current financial year	Total number of sanction posts of teaching staff in the District	Total number of in-service teachers in the District	Total number of sanction posts of non-teaching staff in the District	Total number of in-service non-teaching staff in the District	Total amount of district ADP approved for CFY 2016-17
Total number of Girls Primary schools in the District	Total number of Girls Secondary schools in the District	Total number of Girls High schools in the District	Total number of Girls Higher Secondary schools in the District	Total number of Mosque schools in the District	Total number of students currently enrolled in all Schools in the District	

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

HEALTH

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7	8
Total amount of District ADP utilized till date (District ADP 2015-16)	OPD attendance in Primary health care facilities during the reporting month	OPD attendance in Secondary health care facilities during the reporting month	Number of patients referred outside District during the reporting month	Number of patients provided emergency services during the reporting month	Number of health / hygiene awareness activities held in the District during the reporting month	Number of children routinely vaccinated during the reporting month	Number of vacant Doctor positions in the District in the reporting month
9							
Total amount of District ADP utilized till date (CFY 2016-17)							

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of Primary health facilities in District	Total number of Secondary health facilities in District	Total number of children below 5 years of age in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

POPULATION WELFARE

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of new eligible couples registered during the reporting month	Number of couples provided contraceptives during the reporting month	Number of contraceptive surgeries performed during the reporting month	Number of patients served for general ailments (apart from FP services) during the current month	Number of extension / satellite camps held during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)
8	9	10	11	12	13	
Number of CYP (Couple-Years of Protection) generated during the reporting month	Number of social behavioral surveys conducted during the reporting month	Number of social mobilization / community / friends of FWCs meetings held during the reporting month	Number of seminars / workshops conducted during the reporting month	Number of population welfare committee meetings at Village, Tehsil and District level during the reporting month	Number of service delivery centers / units inspected / checked during the reporting month	

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

POPULATION WELFARE

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of existing family welfare centers / reproductive health service center / mobile units in the District	Population growth rate of the District	Total number of registered couples in the District	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Total amount of District ADP utilized till date (District ADP 2015-16)	Total number of District ADP schemes completed in current financial year (till date)	Total number of Village / Neighborhood Council Development schemes completed till date (in the current financial year)	Number of District Development Advisory Committee (DDAC) meetings organized in the reporting month	Number of births registered in the District during the reporting month	Number of deaths registered in the District during the reporting month	Total amount of District ADP utilized till date (CFY 2016-17)
8	9	10	11	12	13	
Number of marriages registered in the District during the reporting month	Number of divorce registered during the reporting month	Number of disputes resolved through conciliatory panel at NC / VC level during the reporting month	Number of developmental schemes inspected during the reporting month at the VC / NC level	Number of VC / NC meetings held during the reporting month	Number of District Council sessions held during the reporting month	

Deputy Commissioner _____

AD (LG) _____

Date: _____

Date: _____



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DISTRICT _____

LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of approved schemes District ADP for CFY	Total number of Village / Neighborhood Council Development schemes approved for CFY	Total amount of district ADP approved for CFY 2016-17
Total number of mandatory District Council Sessions for a year	Number of District Development Advisory Committee (DDAC) meetings planned	Total number of VCs and NCs in the District	

Deputy Commissioner _____

AD (LG) _____

Date: _____

Date: _____



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DISTRICT _____

COMMUNICATION & WORKS

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7	8	9	10
Total amount of District ADP utilized till date (District ADP 2015-16)	Total number of District ADP schemes completed till date (in current financial year)	Length (km) of roads repaired in the District during the reporting month	Length (km) of new roads constructed in the District during the reporting month	Number of bridges rehabilitated in the District during the reporting month	Number of General Admin Govt. Buildings repaired / maintained in the District during the reporting month	Total amount spend on M&R of General Admin Govt. Buildings till date (in current financial year)	Total amount spend on M&R of roads & bridges till date (in current financial year)	Total revenue generated till date (for current financial year)	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total number of District ADP schemes (approved + unapproved) for CFY	Length (km) of all roads (shingle / black top) in the District	Total number of bridges in the District	Total number of General Admin Govt. buildings in the District	Total amount of revenue generated during the PFY (Previous Financial Year)	Total funds allocated for M&R of General Admin Govt. Buildings for CFY	Total funds allocated for M&R of roads & bridges for CFY	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

PUBLIC HEALTH ENGINEERING (PHE)

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7	8
Total amount of District ADP utilized till date (District ADP 2015-16)	Total rural population with access to safe drinking water	Number of samples collected for water quality test during the reporting month	Total Number of new sanitation schemes completed till date (in current financial year)	Total Number of new water supply schemes completed till date (in current financial year)	Total number of existing <u>functional</u> (PHE) tube wells / water supply schemes in the District	Total amount of revenue collected till date (for current financial year)	Total amount of District ADP utilized till date (CFY 2016-17)

Baseline / Target data

(Only submit if changed from last reported)

Total amount of District ADP approved (for FY 2015-16)	Total rural population of the District	Total number of new sanitation schemes approved for CFY	Total number of new water supply schemes approved for CFY	Total number of existing (PHE) tube wells / water supply schemes in the District	Estimated revenue target for current financial year	Total amount of district ADP approved for CFY 2016-17

Deputy Commissioner _____

District Officer _____

Date: _____

Date: _____



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DISTRICT _____

HEALTH CARE COMMISSION

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6
Number of private clinics inspected in the reporting month	Number of homeo clinics inspected in the reporting month	Number of nursing homes inspected in the reporting month	Number of actions taken (sealing / FIRs / fines) etc. during the reporting month	Number of cases referred to Chairman HCC during the reporting month	Number of actions taken by Chairman HCC during the reporting month

Baseline / Target data

(Only submit if changed from last reported)

Total number of registered private clinics in the District	Total number of homeo clinics registered in the District	Total number of nursing homes registered in the District

Deputy Commissioner _____

HCC Inspector _____

Date: _____

Date: _____



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DISTRICT _____

DRUG INSPECTOR

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5	6	7
Number of medical stores inspected in the reporting month	Number of manufacturing units inspected in the reporting month	Number of seizures made (expired, un-regd, price tempered, misbranded, adulterated drugs, illegal advt) in the reporting month	Number of samples drawn for test / analysis during the reporting month	Number of samples declared spurious / un-regd / substandard in the reporting month	Number of cases sent to PQCB in the reporting month	Number of cases instituted in drug court in the reporting month

Baseline / Target data

(Only submit if changed from last reported)

Total number of medical stores in the District	Total number of manufacturing unites in the District

Deputy Commissioner _____

Drug Inspector _____

Date: _____

Date: _____



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DISTRICT _____

DISTRICT FOOD CONTROLLER

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____

1	2	3	4	5
Number of Food samples taken for inspection during the reporting	Number of Food samples sent to FSL during the reporting month	Number of Food samples results cleared during the reporting month	Number of Food samples results adulterated during the month	Total amount of fine imposed during the reporting month

Baseline / Target data

(Only submit if changed from last reported)

No targets set yet

Deputy Commissioner _____

District Food Controller _____

Date: _____

Date: _____



DISTRICT _____

DISTRICT GOVERNMENT ADMINISTRATION
Monthly data to be submitted to Deputy Commissioner Office
Reporting Month _____

1	2	3	4	5	6	7	8
Total amount of District ADP utilized till date (District ADP 2015-16)	Number of ADP schemes inspection reports generated by District Administration	Total Number of District ADP projects completed till date (in current financial year)	Number of health facilities inspected by District Administration officials during the reporting month	Number of Education facilities inspected by District Administration officials during the reporting month	Total fine imposed during the price checking in reporting month	Total people imprisoned during the price checking in reporting month	Number of Driving Licenses Issued during the reporting month
9	10	11	12	13	14	15	
Number of Domiciles Issued During the reporting month	Number of Arm Licenses issued during the reporting month	Number of district officials who attended capacity building courses in the reporting month	Total state land vacated from Illegal occupants (Kanals) in the reporting month	Total number of disciplinary proceedings initiated against revenue officials in the reporting month	Total number of Partition cases disposed off during the reporting month	Amount of revenue from land recovery, Land Tax, Agriculture Income Tax, Local Rate, fees, fines, forfeitures, arrears of land revenue and Tax on transfer of immovable property and other departmental level tax till date (for current financial year)	
16	17	18	19	20	21	22	23
Total number of pending partition cases in District	Total number of patwaris working on same post for over 2 years	Number of Patwar Khanas inspected during the reporting month	Total number of patwar khanas without official buildings	Total number of due for completion jamabandis pending for more than one year	Number of cases for disciplinary action against line department officers sent to concerned secretaries for which action is still pending.	Department wise details of above KPIs (disciplinary actions still pending)	Total amount of District ADP utilized till date (CFY 2016-17)

Deputy Commissioner _____

Date: _____



DISTRICT _____

DISTRICT GOVERNMENT ADMINISTRATION

Baseline / Target data

(Only submit if changed from last reported)

Population of the District	Total amount of District ADP approved (for FY 2015-16)	Total number of Projects approved in District ADP for CFY	Total Number of ongoing projects in the District	Total amount of district ADP approved for CFY 2016-17
Total number of district officials of all devolved departments	Total number of revenue officials in the district	Total number of Patwar Khanas in the District	Total number of jamabandis due for completion for current financial year	

Deputy Commissioner _____

Date: _____



DISTRICT _____

TEHSIL MUNICIPAL ADMINISTRATION

Monthly data to be submitted to Deputy Commissioner Office

Reporting Month _____ TMA Name _____ (to be filled by each TMA)

1	2	3	4	5	6
Total amount of TMA development budget utilized till date (for FY 2015-16)	Total number of TMA schemes completed till date (in current financial year)	Number of Therras / Cabins / Sheds removed in the reporting month	Number of sports / cultural / recreational events / fairs and shows organized during the reporting month	Number of cattle fairs organized during the reporting month	Number of water quality tests conducted during the reporting month
7	8	9	10	11	12
Tons of solid waste collected during the reporting month	Total length (in meters) of sewerage lines cleared in the reporting month	Number of buildings without approved building plan served notices by TMAs in the reporting month	Number of building plans approved by TMAs in the reporting month	Number of fire fighting operations carried out by TMAs in the reporting month	Total amount recovered as own source revenue during the reporting month
13	14	15	16	17	18
Total amount of fine collected under anti-encroachment in the reporting month	Number of animals slaughtered in the reporting month	Number of development schemes inspected during the reporting month	Number of public awareness campaigns / cleanliness conducted in the reporting month	Total number of existing functional (TMA) tube wells / water supply schemes in the TMA	Total amount of TMA development budget utilized till date (for CFY 2016-17)

Deputy Commissioner _____

TMO: _____

Date: _____

Date: _____



DISTRICT _____

TEHSIL MUNICIPAL ADMINISTRATION

Baseline / Target data

(Only submit if changed from last reported)

TMA _____

Total amount of TMA ADP approved for FY 2015-16	Total number of TMA development schemes approved for current financial year	Total length (in meters) of sewerage lines in the TMA	Total number of existing (TMA) tube wells / water supply schemes in the TMA	Number of operational vehicles available for fire fighting with TMA
Total number of dumping sites available in TMA	Total number of slaughter houses in TMA	Total population of the TMA	Target amount to be generated as own source revenue	Total amount of TMA development budget approved for CFY 2016-17

Deputy Commissioner _____

TMO: _____

Date: _____

Date: _____