

SECTION 1:

Vision, Mission, Objectives and Functions

Vision:

To create economically vibrant, inclusive, efficient and sustainable urban habitats.

Mission:

To promote cities as engines of economic growth through improvement in the quality of life of urban citizens by creating quality urban infrastructure, with assured service levels and efficient governance.

Objectives:

- Creating enabling policy environment for efficient and inclusive urban local governance.
- Facilitate creation of basic urban infrastructure relating to water supply, sanitation and urban transport to improve service levels and coverage by 2017.
- Facilitate implementation of Urban Sector Reforms
- Capacity building of key stake holders including elected representatives for efficient urban management.
- Creation and maintenance of residential facilities for government officials and office accommodation.
- To facilitate planned development of the National Capital Region.

Functions:

- Administration of urban infrastructure and governance component of Jawaharlal Nehru National Urban Renewal Mission, Schemes for development of Infrastructure in satellite towns, North-Eastern Region Urban Development Programme, Metros etc., for creation of basic urban infrastructure.
- Facilitate Implementation of Urban Sector Reforms through various schemes and Policy initiatives.
- Preparation of a Plan for the development of the National Capital Region and coordinate and monitor its implementation.
- Facilitate access to Institutional finance for urban infrastructure in National Capital Region states through National Capital Regional Planning Board (NCRPB).
- Coordination of multilateral / bilateral assistance for projects in urban development.
- Technical assistance through Town and Country Planning Organization (TCPO), Central Public Health & Environmental Engineering Organization (CPHEEO) and National Institute of Urban Affairs (NIUA) and Centres of Excellence.
- Construction and maintenance of Central government residential and official Buildings through Central Public Works Department (CPWD).

- Management of land and built-up properties of Government of India through Land and Development Office (L&DO) and Directorate of Estates.
- Printing of Government documents and publications.
- Administration of Delhi Development Authority (DDA), National Building Construction Corporation (NBCC).

SECTION 2

Inter se Priorities among Key Objectives, Success indicators and Targets

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Augmentation of Urban Infrastructure	32	Appraisal of water supply projects *	No. of projects appraised	No.	8	11	10	9	8	7
		Sanction of water supply projects *	No. of projects sanctioned	No.	8	11	10	9	8	7
		Completion of water supply projects *	No. of projects completed	No.	5	14	13	11	10	8
			capacity augmented	mld	5	342	308	274	98	84
		Appraisal of solid waste management projects *	No. of projects appraised	No.	6	1	0	0	0	0
		Sanction of solid waste management projects *	No. of projects sanctioned	No.	7	1	-	-	-	-
		Completion of solid waste management projects *	No. of towns covered	No.	7	5	4	3	2	1

	Appraisal of Sewerage Projects *	No. of projects appraised	No.	6	8	7	6	5	4
	Sanction of Sewerage Projects *	No. of projects sanctioned	No.	6	8	7	6	5	4
	Completion of Sewerage Projects *	No. of projects completed	No.	6	11	10	9	8	7
		Capacity created	Mld	5	138	124	110	97	83
	Appraisal of Projects under urban transport planning **	No. of projects appraised	No.	6	15	13	12	10	8
	Sanction of Projects under urban transport planning **	No. of projects sanctioned	No.	6	8	8	7	6	5
	Completion (in phases) of Projects under urban transport planning **	No. of projects completed (in phases)	No.	2	8	8	7	6	5
	Placement of order for buses	Total number of orders placed	No.	4	14000	12600	11200	9800	8400
	Delivery of Buses	Total number of buses delivered	No.	2	2500	2000	1500	1000	500
	Appraisal of Metro rail projects	No. of projects appraised	No.	0	No new projects are proposed for sanction during the year.				
	Sanction of metro rail	No. of projects sanctioned	No.	0					

		projects								
		Implementation and monitoring of Metro rail projects	Two lines to be completed by march 2010	date	11	2 lines completed by March, 2010	--	--	--	lines completed later than March, 2010
Capacity Building for effective urban management	6	Conduct of training programmes	No. of people trained	No.	100	4545	4045	3545	3045	2545
Effective management of Estates	4	Timely allotment of Government accommodation	Allotment of Houses as against houses falling vacant during a year	%	50	> 90	> 80	> 70	> 60	<60
		Utilization of Office accommodation	Office space allotted to total office space available	%	50	> 90	> 80	> 70	> 60	< 60
Augmentation of Housing in the NCT of Delhi	6	Delhi Development Authority Housing Scheme, 2008	Allotment of 5167 flats to be completed by March, 2010	Date	60	28.2.2010	15.3.2010	25.3.2010	31.3.2010	Beyond March 2010
			a . Construction of 805 flats /houses at Vasant Kunj	Date	20		28.2.2010	15.3.2010	25.3.2010	31.3.2010

		Flats /Houses to be utilized as temporary accommodation of tourists etc. for Common Wealth Games – Delhi, 2010	b. 85 % completion of 1904 flats at Vasant Kunj c. Construction of 470 flats at Jasola	Date Date	10 10	28.2.2010 28.2.2010	15.3.2010 15.3.2010	25.3.2010 25.3.2010	31.3.2010 31.3.2010	March 2010 Beyond March 2010 Beyond March 2010
Introduction of Bills	5	1. Delhi Real Estate Management (Promotion & Regulation) Bill, 2009	Circulating the cabinet note on the Delhi Real Estate Management (Promotion & Regulation) Bill, 2009	Date	50	15.3.2010	20.3.2010	25.3.2010	31.3.2010	Beyond March, 2010
		2. National Capital Territory of Delhi Laws (Special Provisions) second Bill, 2009, to be introduced, in the Parliament	Bill to be introduced in the Parliament	Date	50	15.3.2010	31.3.2010	30.4.2010	31.5.2010	Beyond May, 2010
Infrastructure projects for	14	Time bound completion of 4	Majority infrastructure for	%	10					0

Common Wealth Games (CWG), 2010		venues of Common Wealth Games, Delhi, 2010	the Games shall be completed before 31.3.2010					
		1. C/o Commo nwealth Games Village			95%	No intermediate value proposed as per advice of ATF		
		2. C/o Siri Fort Indoor Stadium (tennis and squash)			95%			
		3. C/o Yamuna Sports Complex (Archery and table tennis)			95%			
		4. Completi on of Dwarka underpa ss			95%			
Jawaharlal	Progress of work in	%	90	80%		Less		

		Nehru Stadium (Athletics Stadium) completion of 80% Work by March 2010	%					than 80%
		Weightlifting Stadium completion of 90% Work by March 2010	Progress of work in %	%		90%	No intermediate value proposed as per advice of ATF	Less than 90%
		Lawn Bawl completion of work by March 2010	Progress of work in %	%		100		Less than 100%
		Indira Gandhi Stadium Complex (Gymnastics Stadium) completion of 90% work by March 2010	Progress of work in %	%		90		Less than 90%
		Wrestling Stadium completion of 95% Work by March	Progress of work in %	%		95		Less than 95%
			Progress of work in %	%		90		Less than 90%

	2010	Progress of work in %	%	95	No intermediate value proposed as per advice of ATF	Less than 95
	Cycling Velodrome completion of 90% Work by March 2010	Progress of work in %	%	85		Less than 85
	Major Dhyanchand National Stadium completion of 95% Work by March 2010	Progress of work in %	%	95		Less than 80
	Dr. Shyama Prasad Mukherjee Swimming Pool Complex completion of 85% Work by March 2010	Progress of work in %	%			
	Dr. Karni Singh Shooting Range completion of 95%	Progress of work in %	%			

		work by March 2010								
Completion of Tsunami rehabilitation work	2	Tsunami rehabilitation programme for Tsunami affected people in the Andaman Nicobar Islands- Completion of 5226 Houses.	Nos. of houses to be completed.	Nos.	100	5226	4726	4226	3726	3226
Effective maintenance of Govt. Buildings	4	Upgradation of Face lifting of retrofitting of Govt. buildings	No of buildings to be Upgraded / Face lifted / Retrofitted.	No.	100	15000	13500	12000	10500	9000
Addition to residential accommodation For Govt. Servants	2	Construction of residential accommodation for Govt. servants	No. of unit completed	Nos.	100	176	158	140	123	105
Effective printing of Govt. documents	1	Undertake printing orders received from various departments	No. of pages printed in Crore	No	100	469	422	375	328	281
Plan implementation and financing of infrastructure	3	Preparation of functional plan	Functional plans prepared	No.	40	2	1	-	-	-
		Monitoring of implementation of Regional	No. of meetings held	No.	20	5	4	3	2	1

in NCR Region NCRPB		Plan								
		Release of Funds for infrastructure projects	Amount of money released	Rupees	40	800 crore	700	650	500	400
Implementation of National Urban Sanitation Policy and issuance of policy advisories on urban sector	3	Launching of Rating of cities	Coverage of Class 1 cities	No	40	400	350	300	250	200
		Launching of National Awareness Campaign	Coverage of cities	No	30	400	350	300	250	200
		Extending support for preparation of City Sanitation Plans	Number of Cities covered	No	25	50	45	40	35	30
		Issuance of policy advisories including on urban sector regulator	Issuance of advisories	No.	5	4	3	1		
Service Level Benchmarking and institutionalization thereof	3	Completion of Pilot phase of benchmarking in 27 cities for four basic services related to water supply, sewerage, SWM and Storm	Completion of service level data book for 27 Cities	No	100	27	23	22	21	20

		Water Drainage								
Implementation of reforms under JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION	10	Implementation of reforms identified under the mission and other schemes	% of reforms implemented against target in identified cities	%	100	65	62	61	61	60
Construction of residential units and efficient implementation of projects as per MOU by National Building Construction Corporation (NBCC)	3	Construction of 700 residential units	Timely completion	time	30	31.3.2010				After 31.3.2010
		completion of 10 projects	Timely completion	time	70	31.3.2010				After 31.3.2010
Timely submission of RESULTS FRAMEWORK DOCUMENT	2	Submission of RESULTS FRAMEWORK DOCUMENT by 30.11.2009	Submission of RESULTS FRAMEWORK DOCUMENT by due date	Date	100	By 5:00 PM on 30.11.2009	By 5:00 PM on 1.12.2009	By 5:00 PM on 2.12.2009	By 5:00 PM on 3.12.2009	By 5:00 PM on 4.12.2009

*Under (INNIIRM) and other

** (including comprehensive mobility planning pedestrianisation and non motorized transport)

SECTION 3

Trend Value of Success Indicators

Column 1	Column 2	Column 3	Column 4	Column 5				
Objective	Actions	Success Indicator	Unit	Actual Values for FY				
				2007-08	2008-09	2009-10	2010-11	2011-12
Augmentation of urban infrastructure	Appraisal of water supply projects *	No. of projects appraised	No.	37	43	11	5	3
	Sanction of water supply projects *	No. of projects sanctioned	No.	27	43	11	5	3
	Completion of water supply projects *	No. of projects completed	No.	0	5	14	20	30
		capacity augmented	mld	0	89	342	800	1200
	Appraisal of solid waste management projects *	No. of projects appraised	No.	8	12	1	1	1
	Sanction of solid waste management projects *	No. of projects sanctioned	No.	8	12	1	1	1
	Completion of solid waste management projects *	No. of towns covered	No.	0	0	5	7	9

	Appraisal of Sewerage projects *	No. of projects appraised	No.	22	38	8	6	3
	Sanction of Sewerage projects *	No. of projects sanctioned	No.	22	38	8	6	3
	Completion of Sewerage projects *	No. of projects completed	No.	0	1	11	20	30
		Capacity created	Mld	0	0	138	1000	1500
	Appraisal of Projects under urban transport planning **	No. of projects appraised	No.	4	9	15	15	15
	Sanction of Projects under urban transport planning **	No. of projects sanctioned	No.	9	9	8	10	10
	Completion (in phases) of Projects under urban transport planning **	No. of projects completed (in phases)	No.	9	11	8	10	10
	Placement of order for buses	Total number of orders placed	No.	N.A	1000	14000	Scheme Closed	
	Delivery of Buses	Total number of Buses delivered	No.	N.A	N.A	2500		
	Appraisal of Metro rail	No. of projects appraised	No.	2	2	0	3	2

	projects							
	Sanction of metro rail projects	No. of projects sanctioned	No.	2	2	--	--	--
	Implementation and monitoring of Metro rail projects	No. of projects completed	No.	3	4	--	--	--
Capacity Building for effective urban management	Conduct of training programmes	No. of people trained	No.	4973	5836	4545	6000	6500
Effective management of Estates	Timely allotment of Government accommodation	Allotment of Houses as against houses falling vacant during a year	%	95	94	90	97	98
	Utilization of Office accommodation	Office space allotted to total office space available	%	95	95	90	98	99
Augmentation of Housing in the NCT of Delhi	DDA Housing Scheme, 2008	Allotment of 5167 flats to be completed by March, 2010	No.	3224	297	5167	5000	6000
	Flats /Houses to be utilized as temporary accommodation	a . Construction of 805 flats /houses at Vasant	Date					

	on of tourists etc. for Common Wealth Games – Delhi, 2010	Kunj b. 85 % completion of 1904 flats at Vasant Kunj c. Construction of 470 flats at Jasola	Date					
Introduction of Bills	1. Delhi Real Estate Management (Promotion & Regulation) Bill, 2009	Circulating the Cabinet Note on the Delhi Real Estate Management (Promotion & Regulation) Bill, 2009		Trend indicator is not applicable				
	2. National Capital Territory of Delhi Laws (Special Provisions) second Bill, 2009, to be introduced, in the Parliament	Bill to be in introduced in the Parliament		Trend indicator is not applicable				
Infrastructure projects for Common Wealth Games (CWG), 2010	Time bound completion of 4 venues of Common Wealth Games, Delhi, 2010	Majority infrastructure for the Games shall be completed before 31.3.2010						

<p>Delhi Dv.</p> <p>Delhi Development Authority</p>	<ol style="list-style-type: none"> 1. C/o Commonwealth Games Village 2. C/o Siri Fort Indoor Stadium (tennis and squash) 3. C/o Yamuna Sports Complex (Archery and table tennis) 4. Completion of Dwarka underpass 							
<p>Central Public Works</p>	<p>Jawaharlal Nehru Stadium (Athletics Stadium)</p>	<p>Progress of work in %</p>	<p>%</p>	<p>10</p>	<p>48</p>	<p>80</p>	<p>100</p>	<p>Nil</p>

Department (CPWD)	Completion of 80% work by March, 2010	Progress of work in %	%	0	30	90	100	Nil
	Weightlifting Stadium Completion of 90% work by March, 2010		%	0	0	90	100	Nil
	Lawn Bawl Completion of 90% work by March, 2010	Progress of work in %	%	5	21	90	100	Nil
	Indira Gandhi Stadium Complex (Gymnastics Stadium) Completion of 90% work by March, 2010		%	0	28	95	100	Nil
	Wrestling Stadium Completion of 95% work by March, 2010	Progress of work in %	%	0	16	85	100	Nil
	Cycling Velodrome Completion of		%	0	16	85	100	Nil

	85% work by March, 2010	Progress of work in %	%	15	79	95	100	Nil
	Major Dhyanchand National Stadium Completion of 95% work by March, 2010	Progress of work in %	%	5	35	85	100	Nil
	Dr. Shyama Prasad Mukherjee Swimming Pool Completion of 85% work by March, 2010	Progress of work in %	%	0	20	95	100	Nil
	Dr. Karni Singh Shooting Range Completion of 95% work by March, 2010	Progress of work in %						
Completion of Tsunami rehabilitation work	Tsunami rehabilitation programme for Tsunami affected people in the	Nos. of houses to be completed.	Nos.	530	2170	5226	Activity shall stand completed	

	Andaman Nicobar Islands - Completion of 5226 Houses.							
Effective maintenan ce of Govt. Buildings	Upgradation of Face lifting of retrofitting of Govt. buildings	No of buildings to be Upgraded / Face lifted / Retrofitted.	No.	7000	20000	15000	15000	15000
Addition to residential accommoda tion for Govt. servants	Construction of residential accommodati on for Govt. servants	No. of unit completed	Nos.	350	98	176	348	700
Effective printing of Govt. documents	Undertake printing orders received from various departments	No. of printed pages	No.	470 crore	519 crore	469 crore	525 crore	530 crore
Funding of infrastructure projects in NCR Region	Preparation of functional plans	Functional plans prepared	No.	-	-	2	3	-
National Capital Region Planning Board (NCRPB)	Monitoring of implementatio n of Regional Plan	No. of meetings held	No.	5	5	5	8	8
	Release of Funds for infrastructure projects	Amount of money released	Rupe es	705	723	800	1500	1500
Implementati on of	Launching of Rating of cities	Coverage of Class 1 cities	No	Nil	Nil	400	400	400

National Urban Sanitation Policy and issuance of policy advisories on urban sector	Launching of National Awareness Campaign	Coverage of cities	No	Nil	Nil	400	400	400
	Extending support for preparation of City Sanitation Plans	Number of Cities covered	No	Nil	Nil	50	100	100
	Issuance of policy advisories including on urban sector regulator	Issuance of advisories	No.	4	5	5	6	6
Service Level Benchmarking	Completion of Pilot phase of benchmarking in 27 cities for four basic services related to water supply, sewerage, SWM and Storm Water Drainage	Completion of service level data book for 27 Cities	No	Nil (New Initiative)	Nil (New Initiative)	27	50	100
Implementation of Reforms under JAWAHARLAL NEHRU	Implementation of Reforms identified under the mission and other schemes	% of Reforms implemented against target in identified cities	%	45	56	65	75	100

NATIONAL URBAN RENEWAL MISSION								
Construction of residential units and efficient implementation of projects as per MOU by NBCC	Construction of 750 residential units completion of 10 projects	Timely completion	Date	New item trend indicator not applicable. (New Initiative)				
Timely submission of RESULTS FRAMEWORK DOCUMENT	Submission of RESULTS FRAMEWORK DOCUMENT by 30.11.2009	Submission of RESULTS FRAMEWORK DOCUMENT by due date	Date	10	10	10	10	10
				New item Trend indicator not applicable.				

*Under (JNNURM) and other

** (including comprehensive mobility planning pedestrianisation and non

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

- I. Project Appraisal: Success indicators have been defined as timely appraisal of projects.

Proposed Measurement: Ratio of number of project scrutinised and number of projects received

- II. Sanction of Projects: Success indicator is defined as Timely sanction of projects

Proposed Measurement: The ratio of total number of projects sanctioned and total number of projects recommended for sanction.

- III. Completion of Projects: Success indicator is defined as Number of Projects completed

Proposed Measurement: Total number of projects completed to total number of projects scheduled for completion.

- IV. Creation of Infrastructure for Commonwealth Games: Success indicator is defined as timely completion. Indicator has been chosen especially in view of lack of elasticity in time in respect of Commonwealth Games Projects which are not scheduled for completion by March, 2010, these projects success indicators has been chosen as ratio of project achieved in percentage and targeted percentage.
- V. Implementation of Policy: Success indicator is defined as ratio of activities implemented against the actual target.
- VI. Capacity Building: Success indicator has been defined the total number of persons trained, since it will not be possible to device a method for measurement of efficient training.
- VII. Implementation of Reforms: The success indicator has been defined as the ratio of the total number of reforms achieved against the total number of reforms targeted.

SECTION 5:

Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Respective State Governments	Appraisal and sanction of projects	Timely receipt of DPRs	Cooperation with State Governments	Fully Dependent	No Sanction possible
Respective Administrative Ministries / Depts.	Sanction of projects / Release of Funds	Expeditious releases	Projects cannot progress if funds are not given on time	Fully Dependent	No money can be released / progress is hampered
City	Appraisal and sanction of projects	Quality DPR as per JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION guidelines	Sustainability	All technical, financial aspects have to be incorporated	DPR cannot be appraised
SLNA	Appraisal and sanction of projects	Convening of SLSC meeting and its recommendation	Pre-condition of JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION guidelines	All the DPRs	DPR cannot be appraised and recommended to CSMC
	Appraisal and sanction of projects	State should take timely action	-do-	-do-	-do-
State Govt.	Convening the SLSC and its approval	To recommend the DPR with due approval of SLSC to	-do-	-do-	-do-

		the Ministry			
GOI Planning Commission	Sanction of projects	Additional funding for new schemes	To provide funds to the States that have exhausted their Central allocation	As per the States' requirement	Sanction cannot be accorded by CSMC to new projects
GOI M/o Finance	Sanction of projects and completion of projects	Timely release of funds	To implement the schemes by the State Governments	As per the proposal submitted by the Ministry	Implementation of schemes may be delayed for want of funds
State Govt	Completion of projects	Administrative approval by the competent authority	Pre-requisite for implementation	To the tune of the estimated cost	Implementation may be delayed hence completion may get affected
	Release of funds to State Level Nodal Agency State and Central Share	Funds need to be released on time	For implementation	100% funds	Implementation may be delayed hence completion may be affected
State Govt	% of reforms implemented	Timely action to implement the MOA	To implement reforms at ULB level	Fully dependent	Intended outcomes delayed
State Level Nodal Agency (SLNA)	Appraisal, sanction and completion of projects	Forward properly appraised DPRs for sanction and release funds to IA of State /Central & ULB share on time.	For speedy appraisal and sanction at the Ministry level and implementation on the ground.	Full co-operation	Implementation may be delayed
Urban Local Bodies/ other	Completion of project	Timely action by ULB to position	To monitor the scheme	As per JAWAHARLAL	Quality and timely implementation

implementing agencies		Programme Management Unit (PMU)/Project Implementation Unit (PIU)		NEHRU NATIONAL URBAN RENEWAL MISSION guidelines	cannot be ensured
	Completion of project	Timely action to obtain clearances from Irrigation Department and Ground Water Department for reservation of required quantity of water from the source and geo-physical survey for availability of ground water	For implementation of project	As per the project need	The progress of implementation may be hampered.
	Completion of project	Timely Tendering and Evaluation and proper preparation of tender documents	To get competitive bids	For the relevant project components	May not be able to get good contractor
	Completion of project	Action to get the work order issued in time	To keep pace with the implementation schedule	As per the project component	Implementation may be delayed
	Completion of project	Timely action taken for land acquisition	Forerunner for uninterrupted implementation	As per the project need	Implementation may be hampered
	Completion of project	Timely handing over the project site to	For uninterrupted implementation	As per the project need	-do-

	project	the contractor			
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ULB	Sanction and completion of project	Obtaining inter departmental clearances expeditiously for right of way, crossings etc. from Railways, National Highways Authority of India, M/o E&F etc.	-do-	-do-	-do-
	Completion of project	Timely shifting of utilities	-do-	Wherever necessary	Implementation may be hampered
	Completion of project	Release of counterpart ULB fund / budget provision as per the guidelines	-do-	As per the estimated cost	-do-
	Completion of project	Implementation of Reforms	Pre-condition for further release of funds under JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION	As per the sanctions	-do-

	Completion of project	Timely sanction of the preferred contractor's bill and release of funds	For uninterrupted implementation	As per the project need	-do-
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(S. Jaipal Reddy)

Minister

Name of Ministry: Urban Development
Development

Place : New Delhi

Date:

(Dr. M. Ramachandran)

Secretary

Ministry of Urban