



Government of India

R F D

(Results-Framework Document)
for

Ministry of Urban Development
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Economically vibrant, inclusive, efficient, secure, safe and sustainable urban habitats

Mission

To help promote cities as engines of economic growth by facilitating improvement of urban infrastructure with assured service levels and efficient governance for better quality of urban life.

Objectives

- 1 Facilitate creation of basic urban infrastructure relating to water supply, sanitation and urban transport to improve service levels
- 2 Creating enabling policy environment for efficient and inclusive urban governance
- 3 Facilitate implementation of Urban Sector Reforms under Jawaharlal Nehru National Urban Renewal Mission
- 4 Capacity building of key stakeholders including elected representatives for efficient urban management
- 5 To facilitate planned development of the National Capital Region

Functions

- 1 Coordination of multilateral / bilateral assistance for projects in urban development.
- 2 Construction and maintenance of Central government residential and official Buildings through Central Public Works Department (CPWD).
- 3 Management of land and built-up properties of Government of India through Land and Development Office (L&DO) and Directorate of Estates.
- 4 Administration of urban infrastructure and governance component of Jawaharlal Nehru National Urban Renewal Mission, Scheme for Development of Infrastructure in Satellite towns, North-Eastern Region Urban Development Programme, Metros etc., for creation of basic urban infrastructure
- 5 Facilitate Implementation of Urban Sector Reforms through various schemes and Policy initiatives
- 6 Preparation of Plans for the development of the National Capital Region and coordinate and monitor its implementation
- 7 Administration of Delhi Development Authority (DDA), National Building Construction Corporation (NBCC)
- 8 Facilitate access to Institutional finance for urban infrastructure in States in National Capital Region through National Capital Regional Planning Board (NCRPB).
- 9 Technical assistance through Town and Country Planning Organization (TCPO), Central Public Health & Environmental Engineering Organization (CPHEEO) and National Institute of Urban Affairs (NIUA), Regional Centres for Urban Studies and Environment and Centres of Excellence

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Facilitate creation of basic urban infrastructure relating to water supply, sanitation and urban transport to improve service levels	38.00	[1.1] Sanction of water supply projects	[1.1.1] No. of projects sanctioned	Number	3.00	50	45	40	35	30
		[1.2] Completion of water supply projects	[1.2.1] No. of projects completed	Number	4.00	183	165	145	129	109
			[1.2.2] capacity augmented	Mld.	2.00	2200	1980	1560	1140	1320
		[1.3] Sanction of solid waste management projects	[1.3.1] No. of projects sanctioned	Number	3.00	10	9	8	7	6
		[1.4] Completion of solid waste management projects	[1.4.1] No. of cities with completed projects	Number	3.00	19	17	15	13	11
		[1.5] Sanction of Sewerage/ septage Projects	[1.5.1] No. of projects sanctioned	Number	3.00	20	18	16	14	12
		[1.6] Completion of Sewerage/ septage Projects	[1.6.1] No. of projects completed	Number	3.00	86	77	68	61	52
			[1.6.2] Capacity created	Mld.	3.00	2500	2250	2000	1750	1500
		[1.7] Delivery of buses	[1.7.1] Total number of buses delivered	Number	2.00	700	600	500	400	300
		[1.8] Sanction of metro rail projects	[1.8.1] No. of projects sanctioned	Number	3.00	1	1	0	0	0
		[1.9] Implementation and monitoring of Metro Rail Projects	[1.9.1] No. of Kilometers of new metro rail lines constructed	Number	3.00	10	9	8	7	6
		[1.10] Raise Revenue from non-budgetary resources for augmenting water supply and sanitation	[1.10.1] Fund raised	Rs. (in Crore)	2.00	100	90	80	70	60

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%	
[2] Creating enabling policy environment for efficient and inclusive urban governance	19.00	[1.11] Mechanical cleaning of septic tanks and sewer lines	[1.11.1] Issue of sanction and guidelines	Date	2.00	01/12/2013	01/01/2014	01/02/2014	01/03/2014	31/03/2014	
		[1.12] Scientific solid waste management in 53 metropolitan cities	[1.12.1] Timely preparation of blueprint/feasibility	Date	2.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014	
		[2.1] Awareness campaign under NUSP	[2.1.1] Number of Class 1 cities in which awareness campaign undertaken	Number	3.00	85	76	68	60	51	
		[2.2] Benchmarking levels of basic services in cities	[2.2.1] Number of new cities to be covered during the year	Number	4.00	1600	1440	1280	1120	960	
		[2.3] Finalization of new city sanitation plans	[2.3.1] Number of new Cities covered	Number	4.00	165	150	135	120	110	
		[2.4] Model Document on PPP to be developed	[2.4.1] Number of Model Document prepared	Number	2.00	3	2	1	--	--	
[3] Facilitate implementation of Urban Sector Reforms under Jawaharlal Nehru National Urban Renewal Mission	9.00	[2.5] Facilitation regarding implementation of Urban Transport related policy measures	[2.5.1] Number of policy measures implemented	Number	4.00	5	4	3	2	1	
		[2.6] Policy	[2.6.1] Issue of Policy advisories	Number	2.00	5	4	3	2	1	
[4] Capacity building of key stakeholders including elected representatives for efficient urban	15.00	[3.1] Implementation of reforms identified under the mission and other schemes	[3.1.1] Cumulative percentage of reforms implemented	%	9.00	85	77	68	60	51	
		[4.1] Conduct of training programmes	[4.1.1] No. of people trained	Number	5.00	2700	2430	2160	1890	1620	

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%
management										
		[4.2] Workshop for Capacity building in Urban Transport	[4.2.1] No. of Workshops/ Training Programmes organized	Number	5.00	5	4	3	2	1
		[4.3] Setting of Second National Commission on Urbanisation (NCU)	[4.3.1] Submission of Cabinet Note	Date	3.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
		[4.4] Improve the management capability of the City managers	[4.4.1] Timely commencement of certified city managers programme in one of the Centres of Excellence	Date	1.00	01/01/2014	15/01/2014	31/01/2014	15/02/2014	28/02/2014
			[4.4.2] Augmenting the capacity of Centres of Excellence for training purpose	Number	1.00	2	1	--	--	--
[5] To facilitate planned development of the National Capital Region	4.00	[5.1] Facilitation of Review of Master Plan of Delhi : 2021	[5.1.1] Timely completion of review	Date	1.00	01/12/2013	15/12/2013	01/01/2014	15/01/2014	01/02/2014
		[5.2] To facilitate the process of Review of the Regional plan 2021 of NCRPB	[5.2.1] Timely completion of review	Date	1.00	4	3	2	1	0
		[5.3] Sanction of Infrastructure projects by NCRPB	[5.3.1] No. of new infrastructure projects sanctioned by NCRPB	Number	2.00	8	7	6	5	4

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG, during the year.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC. during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.25	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.25	100	90	80	70	60

* 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] Facilitate creation of basic urban infrastructure relating to water supply, sanitation and urban transport to improve service levels	[1.1] Sanction of water supply projects	[1.1.1] No. of projects sanctioned	Number	--	--	45	--	--
	[1.2] Completion of water supply projects	[1.2.1] No. of projects completed	Number	--	--	165	--	--
		[1.2.2] capacity augmented	Mld.	--	--	1980	--	--
	[1.3] Sanction of solid waste management projects	[1.3.1] No. of projects sanctioned	Number	--	--	9	--	--
	[1.4] Completion of solid waste management projects	[1.4.1] No. of cities with completed projects	Number	--	--	17	--	--
	[1.5] Sanction of Sewerage/septage Projects	[1.5.1] No. of projects sanctioned	Number	--	--	18	--	--
	[1.6] Completion of Sewerage/septage Projects	[1.6.1] No. of projects completed	Number	--	--	77	--	--
	[1.7] Delivery of buses	[1.6.2] Capacity created	Mld.	--	--	2250	--	--
		[1.7.1] Total number of buses delivered	Number	--	--	600	--	--
	[1.8] Sanction of metro rail projects	[1.8.1] No. of projects sanctioned	Number	--	--	1	--	--
	[1.9] Implementation and monitoring of Metro Rail Projects	[1.9.1] No. of Kilometers of new metro rail lines constructed	Number	--	--	9	--	--
	[1.10] Raise Revenue from non-budgetary	[1.10.1] Fund raised	Rs. (in Crore)	--	--	90	--	--

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
[2] Creating enabling policy environment for efficient and inclusive urban governance	resources for augmenting water supply and sanitation							
	[1.11] Mechanical cleaning of septic tanks and sewer lines	[1.11.1] Issue of sanction and guidelines	Date	--	--	01/01/2014	--	--
	[1.12] Scientific solid waste management in 53 metropolitan cities	[1.12.1] Timely preparation of blueprint/feasibility	Date	--	--	30/11/2013	--	--
	[2.1] Awareness campaign under NUSP	[2.1.1] Number of Class 1 cities in which awareness campaign undertaken	Number	360	83	76	85	85
	[2.2] Benchmarking levels of basic services in cities	[2.2.1] Number of new cities to be covered during the year	Number	--	--	1440	--	--
	[2.3] Finalization of new city sanitation plans	[2.3.1] Number of new Cities covered	Number	--	--	150	--	--
	[2.4] Model Document on PPP to be developed	[2.4.1] Number of Model Document prepared	Number	--	--	2	--	--
	[2.5] Facilitation regarding implementation of Urban Transport related policy measures	[2.5.1] Number of policy measures implemented	Number	12	9	4	8	8
	[2.6] Policy	[2.6.1] Issue of Policy advisories	Number	4	6	2	5	--
	[3.1] Implementation of reforms identified under the mission and other schemes	[3.1.1] Cumulative percentage of reforms implemented	%	--	--	77	--	--
[3] Facilitate implementation of Urban Sector Reforms under Jawahar Nehr National Urban Renewal Mission								

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
[4] Capacity building of key stakeholders including elected representatives for efficient urban management	[4.1] Conduct of training programmes	[4.1.1] No. of people trained	Number	6000	3877	2430	2700	2700
	[4.2] Workshop for Capacity building in Urban Transport	[4.2.1] No. of Workshops/ Training Programmes organized	Number	3	4	4	5	5
	[4.3] Setting of Second National Commission on Urbanisation (NCU)	[4.3.1] Submission of Cabinet Note	Date	--	--	31/07/2013	--	--
	[4.4] Improve the management capability of the City managers	[4.4.1] Timely commencement of certified city managers programme in one of the Centres of Excellence	Date	--	--	15/01/2014	--	--
[5] To facilitate planned development of the National Capital Region		[4.4.2] Augmenting the capacity of Centres of Excellence for training purpose	Number	--	--	1	--	--
	[5.1] Facilitation of Review of Master Plan of Delhi : 2021	[5.1.1] Timely completion of review	Date	--	--	15/12/2013	--	--
	[5.2] To facilitate the process of Review of the Regional plan 2021 of NCRPB	[5.2.1] Timely completion of review	Date	--	--	3	--	--

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
	[5.3] Sanction of Infrastructure projects by NCRPB	[5.3.1] No. of new infrastructure projects sanctioned by NCRPB	Number	4	12	7	8	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of	%	--	--	90	--	--

* 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
		presentation of Report to Parliament by CAG .during the year.						
	Timely submission of ATRs to the PAC Sect. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	JNNURM	Jawaharlal Nehru National Urban Renewal Mission
2	NCRPB	National Capital Region Planning Board
3	NUSP	National Urban Sanitation Policy

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.5.1] Number of policy measures implemented	(i) Driving Guide Advisory (ii) Sanction of upto 10000 buses for notified municipalities with special focus on hill States through amendment in UIG & UIDSSMT component of JnNURM. (iii) Awarding consultancy work for UMTA, National Public Transport Helpline Number (NPTH) under World Bank – GEF-UNDP assisted Sustainable Urban Transport Project (SUTP). (iv) Awarding consultation for Urban Transport Fund, TOD under World Bank – GEF-UNDP assisted Sustainable Urban Transport Project (SUTP). (v) Model Guidelines for city bus services under World Bank – GEF-UNDP assisted Sustainable Urban Transport Project (SUTP).	This is in compliance of National Urban Transport Policy (NUTP) objectives to provide safe transport. This is in compliance with the announcement made by the Finance Minister in his budget speech 2013-14. This is in compliance with agreement between Govt of India and GEF-UNDP-World Bank. This is in compliance with agreement between Govt of India and GEF-UNDP-World Bank. This is in compliance with agreement between Govt of India and GEF-UNDP-World Bank.	Implementation of one policy by one town/city counts one item. If the town frames a parking policy and implements a policy regarding UMTA, they are counts two items.	implementation of one policy measure by one town counts as one item. e.g. if the town frames a parking policy it counts as one item, if the town also implements the policy regarding UMTA it counts as two items.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
2	[4.1.1] No. of people trained				The success indicator has been defined as the number of persons trained as it will not be possible to devise a method to measure the effectiveness of training.

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.
Central Government		Ministry	Ministry of Planning	No. of projects sanctioned No. of projects sanctioned No. of projects sanctioned Total number of buses delivered No. of projects sanctioned [1.1.1] Number of Class 1 cities in which awareness campaign undertaken Number of cities for which benchmarking has been done [4.1.1] No. of people trained [4.2.1] No. of Workshops/ Training Programmes organized	The Planning Commission must provide sufficient outlays in the annual plans to enable the Ministry meet its targets	The financial outlays available to the Ministry for achieving its targets are decided by the Planning Commission	The annual plan outlay should be approved with minimum cuts	

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.
				[5.3.1] No. of new infrastructure projects sanctioned by NCRPB				
			Ministry of Finance	No. of projects sanctioned No. of projects sanctioned Total number of buses delivered No. of projects sanctioned [1.1.1] Number of Class 1 cities in which awareness campaign undertaken Number of cities for which benchmarking has been done Number of new Cities covered [4.1.1] No. of people trained	The Ministry of Finance should provide budget as per annual plan budget as finalised	The work relating to infrastructure cannot be done without assured and adequate budget	The Budget should provide an amount equal to the annual plan	

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.
				[4.2.1] No. of Workshops/ Training Programmes organized [5.3.1] No. of new infrastructure projects sanctioned by NCRPB				
State Government	punjab	others	N/A	No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done				

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.
				Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained				
	Assam	Ministry	State Departments	No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned	forwarding of properly prepared DPRs with requisite approvals / details so that sanction can be undertaken. efficient management of the project management and monitoring of ongoing projects. timely action to implement reforms and full participation in the capacity building measures	successful sanction, implementation and monitoring of projects and the consequent impacts can be achieved without the active cooperation of the State Government Departments. The capacity building measures require active participation by personnel from the states so that the benefits can be realised for the largest number of personnel		

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.
				No. of towns covered No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered Introduction of Women's reservation bill [1.5.1] Number of policy measures implemented % of reforms implemented against target in identified cities [4.1.1] No. of people trained Timely completion of review				

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.
				Timely completion of review [5.3.1] No. of new infrastructure projects sanctioned by NCRPB				
		others	N/A	No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered				

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.
				% of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned	forwarding of property prepared DPRs with requisite approvals / details so that sanction can be undertaken. efficient management of the project management and monitoring of ongoing projects. timely action to implement reforms and full participation in the capacity building measures	successful sanction, implementation and monitoring of projects and the consequent impacts can be achieved without the active cooperation of the State Government Departments. The capacity building measures require active participation by personnel from the states so that the benefits can be realised for the largest number of personnel	The local bodies and the nodal agencies of the states must manage projects as properly and also implement reforms so that the objects of improved urban service delivery and governance reforms can be achieved.	The improvement planned in urban areas for basic urban infrastructure and governance will not take place.
	Karnataka	others		No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				
	HP	others						

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				
	Kerala	others						

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				
	J&K	others						

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				
	CG	others						

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained No. of projects sanctioned No. of projects completed capacity augmented No. of projects sanctioned No. of towns covered				

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.
				No. of projects sanctioned No. of projects completed Capacity created No. of projects sanctioned Number of cities for which benchmarking has been done Number of new Cities covered % of reforms implemented against target in identified cities [4.1.1] No. of people trained				

**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 Improvement in economic productivity of cities	Planning Commission/Ministry of Finance/Ministry of Commerce/State Government and Urban Local Bodies	Percent contribution to GDP from urban areas	%	60	64	66	68	70
2 Improvement in Social inclusiveness/basic infrastructure/amenities	Planning Commission, M/o RTH, Ministry of Drinking Water, State Government and Urban Local Bodies	Households with piped water system	%	52.0	54.0	57.0	60.0	62
3 Improvement in Urban Environment	Ministry of Environment and Forests, CPCB, Ministry of Water Resources, State Government and Urban Local Bodies	Increase in the number of cities with organised public transport	Number	66	67	68	70	72
		Household coverage of Municipal Solid Waste	%	37.0	38.0	41.0	44.0	45
		Household coverage of toilets	%	72.0	74.0	76.0	80.0	81
		Household coverage of sewerage network	%	14.0	15.0	17.0	20.0	22

