



R F D

Results Framework Document

for

Ministry of Housing and Urban Poverty
Alleviation

(2010-2011)

Section 1: Vision, Mission, Objectives and Functions

Vision

An equitable and inclusive sustainable growth of towns and cities free from slums which provides dignity and a decent quality of life to all inhabitants in the urban areas.

Mission

The provision of affordable housing for all, livelihood, shelter and basic civic services to all slum dwellers and poor in the urban areas.

Objectives

- 1 (A) POLICIES (i) Implementation of National Urban Housing & Habitat Policy 2007
- 2 (ii) Adoption of National Policy on Urban Street Vendors 2009 by the States.
- 3 (iii) To re-orient Urban Land Policy to make it more inclusive and equitable for the poorer sections.
- 4 (B) IMPLEMENTATION OF PROGRAMMES (i) Improved Municipal Governance through Reforms
- 5 (ii) Slum redevelopment
- 6 (iii) Slum-free City Programme for Inclusive Urban Growth
- 7 (iv) Promoting cost effective building technologies.
- 8 (v) Eradication of Dry latrines in the country
- 9 (vi) Tackling of vestiges of manual scavenging
- 10 (vii) Promoting affordable home building finance for EWS.
- 11 (viii) Facilitating generation of employment and impart skill training to urban poor.
- 12 (C) ADVOCACY (i) Collection and dissemination of data on housing and slums to further the goals of Planning and Policy making
- 13 (ii) Advocacy and Capacity Building for Programme achievement
- 14 (iii) Change in Rental laws to promote house building.
- 15 (iv) Regulatory Controls for transparency on R.E. construction.
- 16 (v) Sharing information with the public

Functions

Section 1: Vision, Mission, Objectives and Functions

- 1 Formulation of housing policy and programme (except rural housing which is assigned to the Department of Rural Development), review of the implementation of the Plan Schemes, collection and dissemination of data on housing, building materials and techniques, general measures for reduction of building costs and nodal responsibility for National Housing Policy.
- 2 Human Settlements including the UNHABITAT and International Cooperation and Technical Assistance in the field of Housing and Human Settlements.
- 3 Urban Development including Slum Clearance Schemes and the Jhuggi and Jhopri Removal Schemes, International Cooperation and technical assistance in the field of Housing and Human Settlements.
- 4 National Cooperative Housing Federation.
- 5 Implementation of the specific programmes of Urban Employment and Urban Poverty Alleviation including other programmes evolved from time to time.
- 6 All matters relating to the Housing and Urban Development Corporation (HUDCO) other than those relating to Urban Infrastructure.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 (A) POLICIES (i) Implementation of National Urban Housing & Habitat Policy 2007	6.00	(i) Review meeting of NUHHP 2007	Holding of One meeting of the High Powered Steering Committee.	Date	2.00	30/06/2010	31/07/2010	31/08/2010	30/09/2010	31/10/2010
		(ii) Advocacy with States for them to prepare their State Housing & Urban Habitat Policies.	(i) Organizing regional advocacy meetings.	Number	2.00	6	5	4	3	2
		(ii) Getting / preparing draft Urban Policy in additional states.	(ii) Getting / preparing draft Urban Policy in additional states.	Number	1.00	6	5	4	3	2
		(iii) State Cabinet approval of the Habitat Policy by States.	(iii) State Cabinet approval of the Habitat Policy by States.	Number	1.00	4	3	2	1	0
2 (ii) Adoption of National Policy on Urban Street Vendors 2009 by the States.	3.00	(i) Advocacy with States for adoption of Street Vendor's Policy	(i) Organizing national level consultations with States/UTs and other stakeholders.	Number	1.00	4	3	2	1	0
			(ii) Preparation of Plan of Action by States for implementation of street vendor policy.	Date	1.00	30/11/2010	31/12/2010	31/01/2011	28/02/2011	31/03/2011
		(ii) Advocacy with States for developing a legal framework for street vending, taking into account the Model Bill.	Number of states bringing Model Bill on statute books by 31st March, 2011.	Number	1.00	2	1	1	1	1
3 (iii) To re-orient Urban Land Policy to make it more inclusive and equitable for the poorer sections.	2.00	(i) Constitution of policy study groups	Constitution of Policy Study Groups(PSG)	Date	0.50	30/06/2010	31/07/2010	15/07/2010	31/08/2011	30/09/2011
		(ii) Promoting debate on the issues of urban land and land use for creating inclusive cities.	Seminar in collaboration with IHC, Cities Alliance, NIUA, ITPI	Number	1.50	5	4	3	2	1
4 (B) IMPLEMENTATION OF PROGRAMMES (i) Improved Municipal Governance through Reforms	5.00	(i) Develop Model Framework for Municipal Budgeting and Accounting for P-Plan	Circulation of model framework for P-Budget and P- Accounting	Date	2.00	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		(ii) Develop Model Framework for Creation of BSUP Fund at the city level	Circulation of model framework for BSUP Fund at the City level	Date	1.50	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011
		(iii) Develop Model and legal Framework for Reservation of Land by the ULBs for Urban Poor	Circulation of model legal framework for Reservation of Land for Poor	Date	1.50	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011
5 (ii) Slum redevelopment	5.00	i) Sanction of New Houses under BSUP/ IHSDP	No of Houses to be sanctioned	Number	2.00	30000	25000	21000	18000	15000
		ii) Reconsideration of non starter projects and facilitating restart.	% of Non-starter projects reviewed to facilitate restart/alternative sanction of projects by 31.12.2010 & advisory issued	%	1.00	100	90	80	70	60
		iii) Monitoring Occupancy of the Houses completed in the projects for states	Inclusion of Occupancy monitoring in IPoMS & Issue of Advisory	Date	1.00	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011
		iv) Setting up a Monitoring Cell to process Third Party Independent Monitoring (TPIM) report.	Date by which cell will be set up	Date	1.00	31/10/2010	30/11/2010	31/12/2010	31/01/2011	28/02/2011
6 (iii) Slum-free City Programme for Inclusive Urban Growth	13.00	(i) Finalisation of Rajiv Awas Yojana	Approval of Scheme	Date	3.00	31/12/2010	31/01/2011	28/02/2011	15/03/2011	31/03/2011
		(ii) Model Bill on Property Rights for Slum Dwellers	Drafting Model Bill	Date	2.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	28/02/2011
		iii) Development of Software for Slum Surveys and link up with GIS	Roll out the software for use with user manuals.	Date	3.00	31/12/2010	15/01/2011	31/01/2011	15/02/2011	28/02/2011
		iv) Development of manuals necessary for GIS based slum free city plans	Circulate the manuals for use by States	Date	2.00	31/01/2011	15/02/2011	28/02/2011	15/03/2011	31/03/2011
		v) Development of Slum-free City Plans	Number of cities preparing Slum-free City Plan	Number	3.00	8	7	6	5	4
7 (iv) Promoting cost effective building technologies.	4.00	(i) Preparation and approvals for New Scheme	Approval by EFC	Date	2.00	30/07/2010	15/08/2010	31/08/2010	15/09/2010	30/09/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		(ii) Implementat-ion of Scheme as approved by EFC.	Implementation of the technology in at least two States.	Number	2.00	4	3	2	1	0
8 (v) Eradication of Dry latrines in the country	4.00	(i) Pursuing, obtaining and approving proposal from remaining states to declare the country dry latrine free.	Declaring the country dry latrine free.	Date	2.00	30/11/2010	31/12/2010	05/01/2011	10/01/2011	31/01/2011
		(ii) Third Party Monitoring of all states released funds and issue of advisory	Report of Third Party	Date	2.00	28/05/2010	05/06/2010	10/06/2010	15/06/2010	20/06/2010
9 (vi) Tackling of vestiges of manual scavenging	1.00	Obtaining Approval to Scheme to cover Bahau latrines with remaining funds.	Approval from Cabinet	Date	1.00	28/02/2011	05/03/2011	15/03/2011	25/03/2011	30/03/2011
10 (vii) Promoting affordable home building finance for EWS.	5.00	Approval of the proposal received from the Chief nodal agencies for release of subsidy and holding of consultations under ISHUP	Release of subsidy for 1,50,000 houses	Number	5.00	150000	130000	110000	90000	70000
11 (viii) Facilitating generation of employment and impart skill training to urban poor.	5.00	(i) Assistance for gainful employment	Number of Persons assisted	Number	2.00	35000	30000	25000	20000	15000
		ii) Imparting of Skill Training	Number of Persons imparted skill training	Number	1.00	180000	160000	140000	120000	100000
		iii) To access the extent of gainful employment and usefulness & impact of training imparted.	Commissioning of the study by independent agencies. Evaluation to be conducted on the basis of sample survey in 5 states.	Date	2.00	31/12/2010	31/01/2011	28/02/2011	15/03/2011	31/03/2011
12 (C) ADVOCACY (i) Collection and dissemination of data on housing and slums to further the goals of Planning and Policy making	15.00	(i) Publication of Compendium on Housing	Publication of Compendium on Housing	Date	4.00	28/02/2011	10/03/2011	15/03/2011	20/03/2011	31/03/2011
		(ii) Publication of Compendium on Slum	Publication of Compendium on Slum	Date	3.00	28/02/2011	10/03/2011	15/03/2011	20/03/2011	31/03/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		(iii) Collection of Data for Housing Start up composite index.	Housing Start-up Index for cities	Number	5.00	30	28	26	24	22
		iv) Implementation of Housing start up Index	Housing Start-up Index for cities	Number	3.00	10	8	6	4	2
13 (ii) Advocacy and Capacity Building for Programme achievement	12.00	(i) Conduct Capacity Building Programmes for Project Management and Reform Implementation, assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	500	400	350	300	250
		ii) Quality Assurance through Third party Inspection and Monitoring Agencies and Social Audit through Workshops assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	500	400	350	300	250
		iii) Training for Slum-free city Planning assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	500	400	350	300	250
		iv) Training in SJSRY implementation assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	1000	900	800	700	600
		v) Training in JNNURM Tracking System, slum MIS/GIS Mapping and e- tools, assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	500	400	350	300	250
		vi) Training in urban governance, and management and municipal finance, assess quality & relevance of training conducted.	Number of persons to be trained through National Regional Capacity Building programs	Number	2.00	500	400	350	300	250
14 (iii) Change in Rental laws to promote house building.	1.00	Preparation of a Model Rent Bill together with the State Governments / other stake	(i) Finalizing draft bill	Date	0.50	31/07/2010	31/08/2010	30/09/2010	31/10/2010	30/11/2010

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		holders.								
			(ii) Circulation of draft bill	Date	0.50	31/08/2010	30/09/2010	31/10/2010	30/11/2010	31/12/2010
15 (iv) Regulatory Controls for transparency on R.E. construction.	4.00	Consultations with the State Governments / other stake holders on Model RE bill.	(i) Finalizing draft Bill.	Date	2.00	31/07/2010	31/08/2010	30/09/2010	31/10/2010	30/11/2010
			(ii) Circulation of Model Bill to State Government	Date	2.00	31/08/2010	30/09/2010	31/10/2010	30/11/2010	31/12/2010
16 (v) Sharing information with the public	2.00	Framing & Implementing Media Plan	Periodic sharing of progress through website Releases & Press Meetings	Number	2.00	6	5	4	3	2
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80

* 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Independent Audit of implementation of public grievance redressal system	%	1.00	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	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.	%	0.50	100	90	80	70	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.	%	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	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 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 (A) POLICIES (i) Implementation of National Urban Housing & Habitat Policy 2007	(i) Review meeting of NUHHP 2007	Holding of One meeting of the High Powered Steering Committee.	Date	--	--	31/03/2011	31/03/2012	31/03/2013
	(ii) Advocacy with States for them to prepare their State Housing & Urban Habitat Policies.	(i) Organizing regional advocacy meetings.	Number	--	--	4	4	4
		(ii) Getting / preparing draft Urban Policy in additional states.	Number	--	--	4	4	4
		(iii) State Cabinet approval of the Habitat Policy by States.	Number	--	--	4	4	4
2 (ii) Adoption of National Policy on Urban Street Vendors 2009 by the States.	(i) Advocacy with States for adoption of Street Vendor's Policy	(i) Organizing national level consultations with States/UTs and other stakeholders.	Number	--	--	4	6	7
		(ii) Preparation of Plan of Action by States for implementation of street vendor policy.	Date	--	--	30/11/2010	--	--
	(ii) Advocacy with States for developing a legal framework for street vending, taking into account the Model Bill.	Number of states bringing Model Bill on statute books by 31st March, 2011.	Number	--	--	2	3	4
3 (iii) To re-orient Urban Land Policy to make it more inclusive and equitable for the poorer sections.	(i) Constitution of policy study groups	Constitution of Policy Study Groups(PSG)	Date	--	--	30/06/2010	--	--
	(ii) Promoting debate on the issues of urban land and land use for creating inclusive cities.	Seminar in collaboration with IHC, Cities Alliance, NIUA, ITPI	Number	--	--	5	6	7

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
4 (B) IMPLEMENTATION OF PROGRAMMES (i) Improved Municipal Governance through Reforms	(i) Develop Model Framework for Municipal Budgeting and Accounting for P-Plan	Circulation of model framework for P-Budget and P- Accounting	Date	--	--	31/10/2010	--	--
	(ii) Develop Model Framework for Creation of BSUP Fund at the city level	Circulation of model framework for BSUP Fund at the City level	Date	--	--	31/10/2010	--	--
	(iii) Develop Model and legal Framework for Reservation of Land by the ULBs for Urban Poor	Circulation of model legal framework for Reservation of Land for Poor	Date	--	--	31/10/2010	--	--
5 (ii) Slum redevelopment	i) Sanction of New Houses under BSUP/ IHSDP	No of Houses to be sanctioned	Number	--	76077	25000	25000	--
	ii) Reconsideration of non starter projects and facilitating restart.	% of Non-starter projects reviewed to facilitate restart/alternative sanction of projects by 31.12.2010 & advisory issued	%	--	--	100	--	--
	iii) Monitoring Occupancy of the Houses completed in the projects for states	Inclusion of Occupancy monitoring in IPoMS & Issue of Advisory	Date	--	--	31/10/2010	--	--
	iv) Setting up a Monitoring Cell to process Third Party Independent Monitoring (TPIM) report.	Date by which cell will be set up	Date	--	--	31/10/2010	--	--
6 (iii) Slum-free City Programme for Inclusive Urban Growth	(i) Finalisation of Rajiv Awas Yojana	Approval of Scheme	Date	--	--	31/12/2010	--	--
	(ii) Model Bill on Property Rights for Slum Dwellers	Drafting Model Bill	Date	--	--	31/12/2010	--	--
	(iii) Development of Software for Slum Surveys and link up with GIS	Roll out the software for use with user manuals.	Date	--	--	31/12/2010	--	--
	(iv) Development of manuals necessary for GIS based slum free city plans	Circulate the manuals for use by States	Date	--	--	31/01/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	v) Development of Slum-free City Plans	Number of cities preparing Slum-free City Plan	Number	--	--	8	10	15
7 (iv) Promoting cost effective building technologies.	(i) Preparation and approvals for New Scheme	Approval by EFC	Date	--	--	30/07/2010	--	--
	(ii) Implementation of Scheme as approved by EFC.	Implementation of the technology in at least two States.	Number	--	--	4	2	2
8 (v) Eradication of Dry latrines in the country	(i) Pursuing, obtaining and approving proposal from remaining states to declare the country dry latrine free.	Declaring the country dry latrine free.	Date	--	--	30/11/2010	--	--
	(ii) Third Party Monitoring of all states released funds and issue of advisory	Report of Third Party	Date	--	--	28/05/2010	--	--
9 (vi) Tackling of vestiges of manual scavenging	Obtaining Approval to Scheme to cover Bahau latrines with remaining funds.	Approval from Cabinet	Date	--	--	28/02/2011	--	--
10 (vii) Promoting affordable home building finance for EWS.	Approval of the proposal received from the Chief nodal agencies for release of subsidy and holding of consultations under ISHUP	Release of subsidy for 1,50,000 houses	Number	--	--	110000	200000	--
11 (viii) Facilitating generation of employment and impart skill training to urban poor.	(i) Assistance for gainful employment	Number of Persons assisted	Number	--	57926	35000	35000	35000
	(ii) Imparting of Skill Training	Number of Persons imparted skill training	Number	--	135615	180000	180000	180000
	(iii) To assess the extent of gainful employment and usefulness & impact of training imparted.	Commissioning of the study by independent agencies. Evaluation to be conducted on the basis of sample survey in 5 states.	Date	--	--	31/12/2010	--	--
12 (C) ADVOCACY (i) Collection and dissemination	(i) Publication of Compendium on Housing	Publication of Compendium on Housing	Date	--	--	28/02/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
of data on housing and slums to further the goals of Planning and Policy making								
	(ii) Publication of Compendium on Slum	Publication of Compendium on Slum	Date	--	--	28/02/2011	--	--
	(iii) Collection of Data for Housing Start up composite index.	Housing Start-up Index for cities	Number	--	--	30	30	30
	iv) Implementation of Housing start up Index	Housing Start-up Index for cities	Number	--	--	10	10	10
13 (ii) Advocacy and Capacity Building for Programme achievement	(i) Conduct Capacity Building Programmes for Project Management and Reform Implementation, assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	500	500	500
	ii) Quality Assurance through Third party Inspection and Monitoring Agencies and Social Audit through Workshops assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	500	500	500
	iii) Training for Slum-free city Planning assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	500	500	500
	iv) Training in SJSRY implementation assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	1000	1000	1000
	v) Training in JNNURM Tracking System, slum MIS/GIS Mapping and e- tools, assess quality & relevance of training conducted	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	500	500	500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	vi) Training in urban governance, and management and municipal finance, assess quality & relevance of training conducted.	Number of persons to be trained through National Regional Capacity Building programs	Number	--	--	500	500	500
14 (iii) Change in Rental laws to promote house building.	Preparation of a Model Rent Bill together with the State Governments / other stake holders.	(i) Finalizing draft bill	Date	--	--	31/03/2011	--	--
		(ii) Circulation of draft bill	Date	--	--	31/08/2010	--	--
15 (iv) Regulatory Controls for transparency on R.E. construction.	Consultations with the State Governments / other stake holders on Model RE bill.	(i) Finalizing draft Bill.	Date	--	--	31/03/2011	--	--
		(ii) Circulation of Model Bill to State Government	Date	--	--	31/08/2010	--	--
16 (v) Sharing information with the public	Framing & Implementing Media Plan	Periodic sharing of progress through website Releases & Press Meetings	Number	--	--	6	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	08/03/2010	--	--
	Timely submission of Results	On- time submission	Date	--	--	03/05/2011	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	15/12/2010	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	--	--	05/10/2010	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date	--	--	05/10/2010	--	--
		Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* 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 presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	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.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

- JNNURM was launched in December, 2005. The Mission period is 2005-12. A Mission target of 15 lac houses was fixed based on the funds allocation. No annual target was fixed. The focus in the year 2005-06 to 2008-09 was on sanction of as many houses as possible so that these may be completed by year 2012. Focus has shifted to monitoring the progress of already sanctioned project and release of subsequent installment for them. That is the reason why the number of new houses have gone down in current year.

- Since the sanction of new houses has reached a saturation level therefore the focus this year is on the monitoring for successful completion of these projects. Therefore, RFD (2010-11) proposed a reduction in the target indicators from 76000 in 2009-10 to 30000 in 2010-11.

- The Ministry will identify the total number of nonstarter projects as on 31.3.2010 against which reviews are to be made and advisories issued in 2010 – 11.

- Similarly in the initial years, the focus was on building Capacity to prepare DPRs etc and a large number of Capacity building programmes were conducted.

- The National Policy on Urban Street Vendors was revised in 2009 to make it more attuned to the existing urban scenario and facilitate the hawkers and vendors in earning dignified living without undue harassment. The Policy and the Model Law has been circulated to the States for adoption of the Policy and provide a legal framework for street vending. The Ministry has adopted the strategy of advocacy through orientation workshops and consultation and persuade the States to draw a plan of action for implementing the Street Vendor Policy in their States and also formulate a legal framework in line with the Model Law circulated by this Ministry.

- ISHUP is a demand driven scheme. Additional housing stock of 3.1 lakh houses for EWS/LIG segments over the next three years (2009-12) is likely to be created through this scheme.

- Under ILCS, funds are provided by this Ministry through the State Governments for the conversion of dry latrines into sanitary latrines. However, rehabilitation of manual scavengers is not the subject matter of this Ministry. Rehabilitation of manual scavengers is looked after by M/o Social Justice and Empowerment.

ABBREVIATIONS USED

BSUP : Basic Services to the Urban Poor
EWS : Economically Weaker Section

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

EFC	: Expenditure Finance Committee
HPL	: Hindustan Prefab Limited
HUDCO	: Housing and Urban Development Corporation Limited.
HSMI	: Human Settlement Management Institute
IHSDP	: Integrated Housing and Slum Development Programme
ISHUP	: Interest Subsidy Scheme of Housing for the Urban Poor
ILCS	: Integrated Low Cost Sanitation Scheme
IHC	: India Habitat Centre
ITPI	: Institute of Town Planners, India
JNNURM	: Jawaharlal Nehru National Urban Renewal Mission
LIG	: Low Income Group
MIS	: Management Information System
MIG	: Middle Income Group
NUHHP 2007	: National Urban Housing and Habitat Policy 2007
NHB	: National Housing Bank
NIUA	: National Institute of Urban Affairs
P-Budgeting	: Pro-poor Budgeting
P-Plan	: Pro-poor Plan
P-Accounting	: Pro-poor Accounting
POP	: Plan of Action
PSG	: Policy Study Groups
RAY	: Rajiv Awas Yojana
SJSRY	: Swarna Jayanti Shahari Rozgar Yojana
TPIM	: Third Party Inspection and Monitoring
ULB	: Urban Local Bodies

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?
State/UTs	Achievement of the targets for BSUP and IHSDP	The State Governments need to prepare the projects conforming to JNNURM Guidelines and put up for the sanction of CSMC	The release of funds will depend on the sufficient number of second/ subsequent installment proposals from the State Governments, which should confirm to condition of financial utilization and implementation of reforms apart from ensuring minimum quality standards in the project. Effective implementation of reform related to poverty alleviation and slum improvement under JNNURM will need support from M/o Urban Development.	Require their full support .	Shortfall in achievements of target
State Governments and the ULBs	Achievement of targets under BSUP and IHSDP schemes.	The implementation of reforms is depending on the commitment of the State Governments and the ULBs to meet time lines agreed upon in the MOAs.	Critical input for release of future instalments under BSUP and IHSDP schemes. Effective implementation of reform related to poverty alleviation and slum improvement under JNNURM will need support from M/o Urban Development.	Require their full support .	- do -
State Governments and the ULBs	Achievement of targets under ILCS Scheme	The State Govts need to prepare projects for conversion of dry latrines under the scheme for sanction of Central Coordination Committee. States are to complete implementation of conversion by March, 2010.	The release of funds will depend on submission of new proposals and progress of approved proposals from the States.	Require their full support.	The funds will remain unutilized and target of elimination of manual scavenging by March, 2010 will not be achieved.

State Governments/ ULBs/ Banks/ HFCs	Achievement of targets under ISHUP scheme	The State Govts. need to certify the eligibility of beneficiaries and also provide suitable land to them. Banks and HFCs need to put up timely proposals for claim of subsidy and route through Central Nodal Agencies namely NHB and HUDCO.	Critical input for release of Interest Subsidy to Banks/ HFCs	Require their full support	Shortfall in achievements of target
(iii) Drafting of the model Rent Bill & adoption by 4 States	Finalisation of the Bill	Cooperation of the State Governments	Being a State subject.	-do-	-do-
(iv) Model Real Estate Bill	Finalisation of the Bill	-do-	Being a State subject	-do-	-do-