



Government of Jammu and Kashmir

**R F D**

(Results-Framework Document)  
for

Department of Housing & Urban Development

(2012-2013)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To manage urbanisation that is economically viable, socially equitable and environmentally sustainable and provide better civic amenities for better quality of life.

### Mission

Empowering local bodies-legally, institutionally, and administratively enabling them to provide quality services at reasonable prices to the citizens. To provide policy and institutional framework enabling the private sector participation in augmenting urban infrastructure and civic services.

### Objective

- 1 To prepare urban plans including master plans and land use plans
- 2 Better and efficient implementation of Schemes/projects namely: i) JNNURM ii) ILCS iii) Rajiv Awas Yojana (CSS) iv) Dal Preservation and Conservation Project and Swaran Jayanti Shehri Rozgar Yojna (SJSRY).
- 3 e-governance in the Urban local Bodies
- 4 Preparation and notification/publication of building bye-laws for the municipalities .
- 5 Capacity building of the Staff of ULBs
- 6 Awareness generation Programme for financially strengthening and streamlining the ULBs
- 7 Implementation of Dal preservation and conservation project
- 8 implementation of ILCS
- 9 Implementation of Rajiv Awas Yojana (CSS)
- 10 Preparation of Report for transfer of funds to ULB
- 11 Preparation of building Bye laws for the municipalities of the State
- 12 Implementation of JNNURM

### Functions

- 1 Scrutiny of development works estimates
- 2 implementation of Centrally /state sponsored schemes
- 3 Ensuring proper utilization of grant in aid in accordance with the rules
- 4 Periodical Inspection of Municipal Corporations

## Section 1: Vision, Mission, Objectives and Functions

- 5 Periodical inspection of Urban Local Bodies
- 6 Settlement of audit, PAC and CAG paras.
- 7 Regulating finances of the Urban Local Bodies
- 8 Regulating proceedings of the Urban Local Bodies in accordance with the rules and regulations
- 9 Election matters of Urban Local Bodies
- 10 Finalization of draft Model municipal building bye laws.
- 11 Streamlining the tax structures of the Urban Local Bodies to improve their finances
- 12 Enforcement and Regulatory functions
- 13 Capacity Building of the Urban Local Bodies
- 14 Conservation of lakes and Waterways .
- 15 Preparation of Master Plans
- 16 Preparation of building Bye laws
- 17 Implementation of reforms mandated under JNNURM
- 18 Drafting of prpoerty tax rules J&K; Municipal Corporation Act,2000 and J&K; Municipal Act 2000

## 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%
[1] To prepare urban plans including master plans and land use plans	10.00	[1.1] Preparation of Master Plans	[1.1.1] Publication of master plan of towns	No of Towns	10.00	7	6	5	4	3
[2] Better and efficient implementation of Schemes/projects namely: i) JNNURM ii) ILCS iii) Rajiv Awas Yojana(CSS) iv) Dal Preservation and Conservation Project and Swaran Jayanti Shehri Rozgar Yojna(SJSRY).	50.00	[2.1] Implementation of projects under UIG (JNNURM)	[2.1.1] 27 MLD Capacity STP (Civil, Mechanical & Electrical Works) (AT Jammu)	%	5.00	100	90	80	70	60
			[2.1.2] Trunk Sewer Lines 32.00 KM (AT Jammu)	km	1.00	32	29	26	22	19
			[2.1.3] Laterals Sewer Lines 90.00 KM (AT Jammu)	km	1.00	40	36	32	28	24
			[2.1.4] 60 MLD Capacity STP (Civil, Mechanical & Electrical Works) (At Srinagar)	%	6.00	70	63	56	49	42
			[2.1.5] Trunk Sewer Lines 42.95 KM (At Srinagar)	km	1.00	35	31	28	24	21
			[2.1.6] Laterals Sewer Lines 102.10 KM (At Srinagar)	km	1.00	102	92	82	71	61
		[2.2] Implementation of projects under UIDSSMT (JNNURM)	[2.2.1] Completion Roads and Culverts	no.	1.00	80	72	64	56	48
			[2.2.2] Completion Solid Waste Management	no	1.00	4	4	3	3	2

## 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%
			[2.2.3] Surface Drains & Lanes	no	1.00	30	27	24	21	18
			[2.2.4] Completion Water Supply Projects	no	1.00	4	4	3	3	2
		[2.3] Implementation of projects under BSUP (JNNURM)	[2.3.1] Completion Solid Waste Management	%	1.00	5	4	4	3	3
			[2.3.2] Completion Housing Units	no	1.00	400	360	320	280	240
			[2.3.3] Completion Roads and Culverts	no	1.00	4	4	3	3	2
			[2.3.4] Surface Drains & Lanes	no	1.00	31	27	24	21	18
			[2.3.5] Construction of Community Centers	no	1.00	5	4	3	2	1
		[2.4] Implementation of projects under IHSDP (JNNURM)	[2.4.1] Construction of Dwelling Units in J&K	no	1.00	2100	1890	1680	1470	1260
		[2.5] Construction of Sanitary latrines ( ILCS Scheme)	[2.5.1] Conversion dry to Pore flush toilets	no	5.00	1847	1662	1478	1293	1108
		[2.6] Completion of preparation of Detailed Project Report for slum free city plans in towns under RAY	[2.6.1] No.of towns covered	no	5.00	8	7	6	5	4
		[2.7] Acquisition of Land & Structures within Dal and Nageen Lake (1994 structures)	[2.7.1] Structures acquired within the Dal and Nageen Lake	no	5.00	500	450	400	350	300

## 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%
		[2.8] Implementation of Urban Poverty Allevation Programme under Swarn Jayanti Shehri Rozgar Yojana(SJSRY) Scheme.	[2.8.1] No of Un-employed Urban youths benefitted	no	5.00	7742	6968	6194	5419	4645
		[2.9] Rehabilitation and Resettlement of Slum Dwellers Dal and Nagin Lakes of 1000 famalies	[2.9.1] Number of families Rehabilitated	no	5.00	1000	900	800	700	600
		[2.10] Acquisition of Land Mass and watery land in Dal and Nigeen Lake 14992 kanals	[2.10.1] No. of land mass and watery land acquired	no	0.00	4299	3869	3439	3009	2579
[3] e-governance in the Urban local Bodies	10.00	[3.1] Implementation of four e-governance applications online death and birth registration,building permission,accounts and public grievance system.	[3.1.1] No.of Municipalities covered	No	10.00	30	25	20	18	15
[4] Preparation and notification/publication of building bye-laws for the municipalities .	10.00	[4.1] Formulation of draft building byelaws for vetting by the law department	[4.1.1] Notification of draft Building byelaws in various Municipalities	No.	10.00	84	76	67	59	35
[5] Capacity building of the Staff of ULBs	10.00	[5.1] Preparation for conducting of Workshops in various municipalities .	[5.1.1] No.of Employees Trained	No.	10.00	75	65	55	45	35
[6] Awarness generation Programme for financially strengthening and streamlining the ULBs	4.00	[6.1] Conduct Awarness generation programme	[6.1.1] Conduct Awareness Programme	no	4.00	--	--	--	--	--

## 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%
* Efficient functioning of RFD system	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	26/12/2012	27/12/2012	28/12/2012	29/12/2012	30/12/2012
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/03/2013	25/03/2013	26/12/2013	27/12/2013	28/03/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	24/03/2013	25/03/2013	26/03/2013	27/03/2013	28/03/2013

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] To prepare urban plans including master plans and land use plans	[1.1] Preparation of Master Plans	[1.1.1] Publication of master plan of towns	No of Towns	--	--	7	8	9
[2] Better and efficient implementation of Schemes/projects namely: i) JNNURM ii) ILCS iii)Rajiv Awas Yojana(CSS) iv) Dal Preservation and Conservation Project and Swaran Jayanti Shehri Rozgar Yojna(SJSRY).	[2.1] Implementation of projects under UIG (JNNURM)	[2.1.1] 27 MLD Capacity STP (Civil, Mechanical & Electrical Works) (AT Jammu)	%	--	--	90	--	--
		[2.1.2] Trunk Sewer Lines 32.00 KM (AT Jammu)	km	--	--	29	--	--
		[2.1.3] Laterals Sewer Lines 90.00 KM (AT Jammu)	km	--	--	36	--	--
		[2.1.4] 60 MLD Capacity STP (Civil, Mechanical & Electrical Works (At Srinagar)	%	--	--	63	--	--
		[2.1.5] Trunk Sewer Lines 42.95 KM (At Srinagar)	km	--	--	31	--	--
		[2.1.6] Laterals Sewer Lines 102.10 KM (At Srinagar)	km	--	--	92	--	--
	[2.2] Implementation of projects under UIDSSMT (JNNURM)	[2.2.1] Completion Roads and Culverts	no.	--	--	72	--	--



### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15	
		[2.2.2] Completion Solid Waste Management	no	--	--	4	--	--	
		[2.2.3] Surface Drains & Lanes	no	--	--	27	--	--	
		[2.2.4] Completion Water Supply Projects	no	--	--	4	--	--	
	[2.3] Implementation of projects under BSUP (JNNURM)		[2.3.1] Completion Solid Waste Management	%	--	--	4	--	--
			[2.3.2] Completion Housing Units	no	--	--	360	--	--
			[2.3.3] Completion Roads and Culverts	no	--	--	4	--	--
			[2.3.4] Surface Drains & Lanes	no	--	--	27	--	--
			[2.3.5] Construction of Community Centers	no	--	--	4	--	--
	[2.4] Implementation of projects under IHSDP (JNNURM)	[2.4.1] Construction of Dwelling Units in J & K	no	--	--	1890	--	--	
	[2.5] Construction of Sanitary latrines ( ILCS Scheme)	[2.5.1] Conversion dry to Pore flush toilets	no	--	--	1662	--	--	
	[2.6] Completion of preparation of Detailed Project Report for slum free city plans in towns under RAY	[2.6.1] No.of towns covered	no	--	--	8	12	15	

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.7] Acquisition of Land & Structures within Dal and Nageen Lake (1994 structures)	[2.7.1] Structures acquired within the Dal and Nageen Lake	no	--	--	1994	2000	2200
	[2.8] Implementation of Urban Poverty Allevation Programme under Swarn Jayanti Shehri Rozgar Yojana(SJSRY) Scheme.	[2.8.1] No of Un-employed Urban youths benefitted	no	--	--	7742	8000	8500
	[2.9] Rehabilitation and Resettlement of Slum Dwellers Dal and Nagin Lakes of 1000 famalies	[2.9.1] Number of families Rehabilitated	no	--	--	1000	1500	2000
	[2.10]Acquisition of Land Mass and watery land in Dal and Nigeen Lake 14992 kanals	[2.10.1] No. of land mass and watery land acquired	no	--	--	3869	--	--
[3] e-governance in the Urban local Bodies	[3.1] Implementation of four e-governance applications online death and birth registration,building permission,accounts and public grievance system.	[3.1.1] No.of Municipalities covered	No	00	--	30	40	50
[4] Preparation and notification/publication of building bye-laws for the municipalities .	[4.1] Formulation of draft building byelaws for vetting by the law department	[4.1.1] Notification of draft Building byelaws in various Municipalities	No.	--	--	76	--	--
[5] Capacity building of the Staff of ULBs	[5.1] Preparation for conducting of	[5.1.1] No.of Employees Trained	No.	--	--	65	120	150

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Workshops in various municipalities .							
[6] Awareness generation Programme for financially strengthening and streamlining the ULBs	[6.1] Conduct Awareness generation programme	[6.1.1] Conduct Awareness Programme	no	--	--	--	--	--
* Efficient functioning of RFD system	Timely submission of Draft for Approval	On-time submission	Date	--	--	10/11/2012	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	25/03/2013	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	25/03/2013	--	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	BSUP	Basic Services for Urban Poor
2	ILCS	Integrated Low Cost Sanitation Scheme
3	ISHUP	Interest Subsidy for Housing Urban Poor
4	RAY	Rajiv Awas Yojna
5	SJSRY	Swaran jayanti Shahri Rojgar Yojana
6	SLBs	State Level Bankers Committee

## Section 4: Acronym

Sl.No	Acronym	Description
7	UIDSSMT	Urban Infrastructure Development Scheme for Small & Medium Town
8	UIG	Urban Infrastructure Governance
9	ULBs	Urban Local Bodies

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[3.6.1] Conversion dry to Pore flush toilets	This is a centrally sponsored scheme aiming at to convert /construct low cost sanitation units through sanitary two pit pour flush latrines and to construct new latrines for EWS households having no latrine & defecate in the open. The funding pattern of the scheme is 75:15:10 i.e. Central share: State Share: Beneficiary contribution. As on date 56 projects for conversion/ construction of 5901 units have been sanctioned by Gol .	Integrated Low Cost Sanitation Scheme (ILCS)	As per the guidelines issued by Gol	Scheme viable to launch
2	[3.9.1] No of Un-employed Urban youths benifitted	SJSRY Scheme is a Centrally Sponsored Scheme under implementation in the state from 1997-98 .The scheme is funded by GOI on 90:10 basis. However the establishment cost is provided fully by the State Government. The implementing agencies are Urban Development Agency Kashmir (UDAK) in Kashmir Division and Jammu Urban Development Agency (JUDA) for Jammu Division. It aims at providing gainful employment to unemployed and under employed urban youth living	SJSRY	as per the guidelines	Scheme is viable to improve Urban Poverty Allevation

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
2	[3.9.1] No of Un-employed Urban youths benifitted	below poverty line. The scheme has following two components: - a) Urban Wage Employment Programme (UWEP). b) Urban Self-Employment Programme (USEP).	SJSRY	as per the guidelines	Scheme is viable to improve Urban Poverty Allevation
3	[3.8.1] Structures acquired within the Dal and Nageen Lake	For the Conservation and Management of Dal Nagin Lake project costing Rs. 298.76 crores is under execution against which Rs. 205.87 crores have been spent so far. Besides this, the Govt. of India has sanctioned Rs. 356.00 crores for Resettlement/Rehabilitation of Slum Dwellers of Dal and Nagin Lakes which will be implemented in five Phases starting from the current financial year. The amount will be mainly spent on the payment of compensation to dwellers of Dal on account of Land and Structures acquisition. In addition to it Rs. 416.00 crore shall be spent on the Development of Infrastructure at Rakh-i-Arth for the resettlement of Dal dwellers.	Conservation and Management of Dal and Nagin Lake		The Said Project is viable for Dal and Nageen Lake

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[3.3.4] Completion Water Supply Projects	<p>Under JnNURM 108 projects with a cumulative cost of Rs. 1312.66 crores are under execution in the State for the development of Infrastructure in capital cities of Srinagar and Jammu and in major towns of the State.</p> <p>These Include Water Supply Schemes of Sukhnag, Tangnar, Sewerage Treatment Project Greater Jammu, Sewerage Treatment Project Greater Srinagar and providing of housing units to the urban poor.</p>	Jawahar Lal Nehru Urban Renual Mission	As per the Guidelines issued by the Govt.India	The said scheme is vialble to launch



## 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 Finance	Publication of master plan of towns  No. of toilet units constructed [4.1.1] No.of Municipalities covered  Submission of proposal to cabinet  Submission of the Document [6.1.1] No.of Employees Trained  No.of Towns covered  Submission of report to Government	Timely release	Effective Implementation		poor result

## 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.
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## 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Reduction in number of slum dwellers	Ministry of HUPA,Municipalities,State Government	Nu. of slums reduced	No.			20	20	20
2 Augmentation of per capita availability of potable drinking water	Ministry of Urban Development,Gol,Public Health Engineering Department	per capita potable water availability	1pcd	100	120	122	125	130
3 transparancy and reduction in time in the issuance death and birth certificate,building permission ect.	Municipalities	Reduction in time in days	No.of days	80	60	30	30	30
4 improved Sanitation	Municipalities	Improved garbage Collction	MT	300	400	425	430	450
5 Smooth flow of traffic as a result of installation of traffic lights	Municipalities for both cities and Traffic Department	Reduction of travel time/ avoiding traffic jams	average speed Kmph	30	31	35	40	45