



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of Housing & Urban Development
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Urbanization 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.

Objectives

- 1 To prepare urban plans including master plans and land use plans
- 2 Improvements in Urban Infrastructure and Housing.
- 3 Enhancing Employment and Employability in Cities.
- 4 e-governance in the Urban local Bodies
- 5 Preparation and notification/publication of building bye-laws for the municipalities .
- 6 Capacity building of the Staff of ULBs
- 7 Awareness generation Programme for financially strengthening and streamlining the ULBs
- 8 Rehabilitation of Dal Dwellers at Rakh-i-Arth Bemina Srinagar in phased manner.

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
- 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

Section 1: Vision, Mission, Objectives and Functions

- 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 Drafting of property tax rules J&K Municipal Corporation Act,2000 and J&K Municipal Act 2000
- 18 Implementation of reforms mandated under JNNURM

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	14.00	[1.1] Preparation of Master Plans	[1.1.1] Publication of New Master Plan of cities by 31.12. 2013	Number	7.00	8	7	6	5	4
			[1.1.2] Publication of Revision of Master Plan	Number	7.00	8	7	6	5	4
[2] Improvements in Urban Infrastructure and Housing.	45.00	[2.1] Implementation of projects under UIG (JNNURM)	[2.1.1] Commissioning of 27 MLD Capacity STP Jammu	Date	1.00	20/03/2014	25/03/2014	30/03/2014	31/03/2014	31/03/2014
			[2.1.2] Completion of Trunk Sewer Lines 32.00 KM (AT Jammu)	km	1.00	32	29	26	22	19
			[2.1.3] Completion of Laterals Sewer Lines 65.00 KM (AT Jammu)	km	1.50	65	60	55	50	50
			[2.1.4] Commissioning of 60 MLD Capacity STP Srinagar	Date	1.50	20/03/2014	25/03/2014	30/03/2014	31/03/2014	31/03/2014
			[2.1.5] Completion of Trunk Sewer Lines 42.95 KM (At Srinagar)	km	3.00	35	30	28	25	20
			[2.1.6] Completion of Laterals Sewer Lines 102.10 KM (At Srinagar)	km	2.00	100	90	80	70	60
		[2.2] Implementation of projects under UIDSSMT (JNNURM)	[2.2.1] Storm water drains completed	KM	1.00	8.10	8	7.90	7.80	7.60
			[2.2.2] Solid Waste Management	No	1.00	4	3	2	1	0

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			projects Completed							
			[2.2.3] Completion of Surface Drains & Lanes	KM	1.00	0.97	0.80	0.70	0.60	0.50
			[2.2.4] Completion of Water Supply Projects Completed	No	1.00	80	72	64	56	48
			[2.2.5] Completion of Roads	KM	1.00	9.27	8.5	7.5	6.5	6
			[2.2.6] Completion of SWM project (Newly Sanctioned Projects)	No.	1.00	4	3	2	1	0
		[2.3] Implementation of projects under BSUP (JNNURM)	[2.3.1] Number of Solid Waste Management Project completed	No	1.00	2	1	1	0	0
			[2.3.2] Completion of Housing Units projects completed	No	1.00	1000	800	600	400	300
			[2.3.3] Completion of Roads	KM	1.00	2.46	2	1.5	1	1
			[2.3.4] Completion of Storm Water Drains	No.	1.00	7.48	6	5	4	3
			[2.3.5] Completion of Construction of Community Centers/toilets	No.	1.00	2	1	1	1	0

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%
		[2.4] Implementation of projects under IHSDP (JNNURM)	[2.4.1] Completion of Construction of Dwelling Units in J&K	No.	2.00	6131	5518	4950	4292	3679
		[2.5] Construction of Sanitary latrines (ILCS Scheme)	[2.5.1] Completion of Conversion dry to Pore flush toilets	No.	1.00	5849	5264	4679	4094	3509
		[2.6] Completion of preparation of Detailed Project Report for slum free city plans in towns under RAY	[2.6.1] Preparation of City Action Plan of towns	No	2.00	6	5	4	3	2
		[2.7] Acquisition of Land & Structures within Dal and Nageen Lake (1994 structures)	[2.7.1] Land and Structures acquired within the Dal and Nageen Lake out of 1994	No	2.00	482	434	386	337	289
		[2.8] Rehabilitation and Resettlement of Slum Dwellers Dal and Nagin Lakes of 1000 families	[2.8.1] Completion of Number of families Rehabilitated	No. of families	5.00	1000	900	800	700	600
		[2.9] Acquisition of Land Mass and watery land in Dal and Nigeen Lake 14992 kanals	[2.9.1] Acquisition of No. kanals of land mass and watery land acquired	No. of Kanals	2.00	1500	1000	800	700	600
		[2.10] Construction of deep drain/lanes under State Plan	[2.10.1] Construction of deep drain	KM	5.00	15	12	10	8	6
			[2.10.2] Construction of Lanes	KM	5.00	20	15	13	11	9
[3] Enhancing Employment and Employability in Cities.	10.00	[3.1] Implementation of poverty elevation programme under SJSRY	[3.1.1] No. of person trained	No.	5.00	3000	2800	2500	2400	2200

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%
			[3.1.2] Percentage of trained who got employment.	%	5.00	20	15	10	5	0
[4] e-governance in the Urban local Bodies	15.00	[4.1] Implementation of four e-governance applications online death and birth registration,building permission,accounts and public grievance system.	[4.1.1] No.of new Municipalities covered	No	15.00	30	25	20	18	15
[5] Preparation and notification/publication of building bye-laws for the municipalities .	2.00	[5.1] Formulation of Building Bye laws	[5.1.1] Completeion of Building byelaws in all 84 ULB's	No.	2.00	84	76	67	59	35
[6] Capacity building of the Staff of ULBs	2.00	[6.1] Preparation for conducting of Workshops in various municipalities .	[6.1.1] No.of Employees Trained	No.	2.00	75	65	55	45	35
[7] Awarness generation Programme for financially strengthening and streamlining the ULBs	2.00	[7.1] Conduct Awarness generation programme	[7.1.1] Conduct Awareness Programme	no	2.00	22	20	18	16	14
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers,Attached Officers and	Percentage of RCs covered	%	2.0	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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Autonomous Bodies)								
		Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and monitor to public Grievances	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

* 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] To prepare urban plans including master plans and land use plans	[1.1] Preparation of Master Plans	[1.1.1] Publication of New Master Plan of cities by 31.12. 2013	Number	0	5	7	6	6
		[1.1.2] Publication of Revision of Master Plan	Number	0	5	7	6	6
[2] Improvements in Urban Infrastructure and Housing.	[2.1] Implementation of projects under UIG (JNNURM)	[2.1.1] Commissioning of 27 MLD Capacity STP Jammu	Date	--	--	25/03/2014	--	--
		[2.1.2] Completion of Trunk Sewer Lines 32.00 KM (AT Jammu)	km	10	13	29	0	0
		[2.1.3] Completion of Laterals Sewer Lines 65.00 KM (AT Jammu)	km	30	45	20	0	0
		[2.1.4] Commissioning of 60 MLD Capacity STP Srinagar	Date	--	--	25/03/2014	--	--
		[2.1.5] Completion of Trunk Sewer Lines 42.95 KM (At Srinagar)	km	13	20	22.95	0	0
		[2.1.6] Completion of Laterals Sewer Lines 102.10 KM (At Srinagar)	km	50	80	22.10	0	0
	[2.2] Implementation of projects under UIDSSMT (JNNURM)	[2.2.1] Storm water drains completed	KM	5	6.67	1.43	1.43	0
		[2.2.2] Solid Waste Management projects Completed	No	0	0	3	0	0

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
		[2.2.3] Completion of Surface Drains & Lanes	KM	2	2.26	0.97	0	0
		[2.2.4] Completion of Water Supply Projects Completed	No	0	30	72	0	0
		[2.2.5] Completion of Roads	KM	6.5	8.00	1.27	0	0
		[2.2.6] Completion of SWM project (Newly Sanctioned Projects)	No.	0	0	3	0	--
	[2.3] Implementation of projects under BSUP (JNNURM)	[2.3.1] Number of Solid Waste Management Project completed	No	0	0	1	1	0
		[2.3.2] Completion of Housing Units projects completed	No	0	0	800	1000	1000
		[2.3.3] Completion of Roads	KM	6	7.38	2.46	2.46	0
		[2.3.4] Completion of Storm Water Drains	No.	20	22.44	7.48	7.48	0
		[2.3.5] Completion of Construction of Community Centers/toilets	No.	0	0	1	1	0
	[2.4] Implementation of projects under IHSDP (JNNURM)	[2.4.1] Completion of Construction of Dwelling Units in J& K	No.	--	--	4200	4000	4000

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
	[2.5] Construction of Sanitary latrines (ILCS Scheme)	[2.5.1] Completion of Conversion dry to Pore flush toilets	No.	2500	2000	5264	5000	7000
	[2.6] Completion of preparation of Detailed Project Report for slum free city plans in towns under RAY	[2.6.1] Preparation of City Action Plan of towns	No	--	0	5	10	15
	[2.7] Acquisition of Land & Structures within Dal and Nageen Lake (1994 structures)	[2.7.1] Land and Structures acquired within the Dal and Nageen Lake out of 1994	No	110	150	434	450	550
	[2.8] Rehabilitation and Resettlement of Slum Dwellers Dal and Nagin Lakes of 1000 families	[2.8.1] Completion of Number of families Rehabilitated	No. of families	200	250	900	1200	1400
	[2.9] Acquisition of Land Mass and watery land in Dal and Nigeen Lake 14992 kanals	[2.9.1] Acqusion of No. kanals of land mass and watery land acquired	No. of Kanals	1000	1500	1000	0	0
	[2.10]Construction of deep drain/lanes under State Plan	[2.10.1] Construction of deep drain	KM	15	15	12	15	15
		[2.10.2] Construction of Lanes	KM	20	20	15	20	20
[3] Enhancing Employment and Employability in Cities.	[3.1] Implementation of poverty elevation programme under SJSRY	[3.1.1] No. of person trained	No.	2500	2000	2800	3000	4000

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
		[3.1.2] Percentage of trained who got employment.	%	15	15	15	15	15
[4] e-governance in the Urban local Bodies	[4.1] Implementation of four e-governance applications online death and birth registration, building permission, accounts and public grievance system.	[4.1.1] No. of new Municipalities covered	No	0	15	25	30	35
[5] Preparation and notification/publication of building bye-laws for the municipalities .	[5.1] Formulation of Building Bye laws	[5.1.1] Completion of Building byelaws in all 84 ULB's	No.	0	0	76	08	0
[6] Capacity building of the Staff of ULBs	[6.1] Preparation for conducting of Workshops in various municipalities .	[6.1.1] No. of Employees Trained	No.	40	65	120	150	200
[7] Awareness generation Programme for financially strengthening and streamlining the ULBs	[7.1] Conduct Awareness generation programme	[7.1.1] Conduct Awareness Programme	no	20	76	20	25	30
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	21/03/2013	--	--
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2014	--	--
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	14/06/2013	--	--

* 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
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant System to implement, monitor and review Citizen's/Client's Charter	Date	--	--	20/09/2013	--	--
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	20/09/2013	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	BSUP	Basic Services to Urban Poor
2	ILCS	Integrated Low Cost Sanitation Scheme
3	ISHUP	Intrest Subsidy for Housing Urban Poor
4	RAY	Rajive Awas Yojana
5	SJSRY	Swaran Jayanti Shahri Rozgar Youjana
6	SLBs	State Level Bankers Committee

Section 4: Acronym

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

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Publication of New Master Plan of cities by 31.12. 2013	Publication and revision of new master plan in town/cities.	The proper Master is essential for development of the cities/towns in a planned manner. But in absence of this is not possible and it always results in haphazard development.	Master Plans of towns are to be completed viz Pulwama, Kulgam, Baramula and Budgam in Kashmir division and Reasi, Akhnoor, Ramban and Banihal in Jammu division.	
2	[2.2.3] Completion of Surface Drains & Lanes	to provide assistance/grants for urban infrastructure development activities to the towns/cities which are not covered under JNNURM.	Urban Infrastructure Scheme for Small and Medium Towns	As per the guidelines issued by GOI time to time.	
3	[2.4.1] Completion of Construction of Dwelling Units in J& K	Dwelling units constructed for slum dwellers under the scheme Rajive Awas Yozna (RAY) and Basic Services to Urban Poor (BSUP).	Basic Services to Urban Poor (BSUP) and Rajive Awas Yozna (RAY).	Dwelling units constructed as the guidelines issued by the GOI time to time.	
4	[2.5.1] Completion of Conversion dry to Pore flush toilets	Free State from Dry Latrines as well as Manual Scavengers	Integrated Low Cost Sanitation (ILCS)	implement as per guidelines issued by the Government of India	The implementing agencies should Identify Wards/Mohallas/pockets/bastis/hamlets in the urban areas where manual scavengers are known to live/or manual scavenging is known to take place. Identification of these areas will be done by the town level survey committees and also vii. Identify NGO's working for the safai

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.5.1] Completion of Conversion dry to Pore flush toilets	Free State from Dry Latrines as well as Manual Scavengers	Integrated Low Cost Sanitation (ILCS)	implement as per guidelines issued by the Government of India	Karamcharis and other Associations of the Safai Karamcharis in all areas, as they would be associated during the survey.
5	[2.7.1] Land and Structures acquired within the Dal and Nageen Lake out of 1994	Under the project 1994 No. of structures and 4453 kanals of land mass 10539 kanals of watery land have to be acquired.	Rehabilitation and Re-Settlement of Slum Dwellers of Dal – Nagin Lakes	The Land and Structure acquired as per the approved DPR	
6	[6.1.1] No.of Employees Trained	Under Capacity Building Programme all the ULBs employees to be trained	To create e-governance environment in the ULBS	to provide Training as per norms/guidelines issued by the Govt.of India.	deliver service at the door step for people.

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.
State Government	J & K	Departments	Department of Planning & Development	Preparation of master plans completed [2.1.2] Completion of Trunk Sewer Lines 32.00 KM (AT Jammu) [2.1.3] Completion of Laterals Sewer Lines 65.00 KM (AT Jammu) [2.2.1] Storm water drains completed [2.2.2] Solid Waste Management projects Completed [2.2.3] Completion of Surface Drains & Lanes [2.2.4] Completion of Water Supply Projects Completed [2.2.5] Completion of Roads [2.3.1] Number of Solid Waste Management Project completed [2.3.2] Completion of Housing Units	timely release of funds Timely release of funds	to achive the targets as early as possible to achive the target within the stepulated time period		Poor results delay in Projects

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.
				projects completed [2.3.4] Completion of Storm Water Drains [2.3.5] Completion of Construction of Community Centers/toilets [2.4.1] Completion of Construction of Dwelling Units in J& K [2.6.1] Preparation of City Action Plan of towns [2.7.1] Land and Structures acquired within the Dal and Nageen Lake out of 1994 [2.9.1] Acquisition of No. kanals of land mass and watery land acquired [2.10.1] Construction of deep drain [2.10.2] Construction of Lanes [3.1.1] No. of person trained				

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.
				[6.1.1] No.of Employees Trained [7.1.1] Conduct Awareness Programme				

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 Reduction in number of Slum Dwellers	Ministry of HUPA,Municipalities,State Government	number of slums Reduced	No.of towns	0	0	6	3	3
2 Transparency and rduction in time in the issuance death and birth certificate,building permission ect.	Municipalities	Installation of Computers alongwith internet facility in municipalities	No.of municipal ities covered	1	1	10	10	10
3 improve Sanitation in toilet less schools in the urban areas through urban Local Bodies and Municipalities	State Government	verify and for those schools who have less toilet facility	No. of schools covered	0	0	179	0	0
4 Enhance employment and employability in urban areas.	State Government and District Urban Development Agencies	No. of person trained.	No.	-		7058	7200	7500
		Percentage who got employment after training	%		10	10	10	10