R F D
(Results-Framework Document)
for
National Capital Region Planning Board
(2012-2013)
## Section 1: Vision, Mission, Objectives and Functions

### Vision

To facilitate harmonized and balanced development of the National Capital Region (NCR).

### Mission

To help foster economic growth and balanced development in the National Capital Region through Planning and facilitating investments in creation of infrastructure aiming at harnessing the development impulse and agglomeration economies generated by Delhi.

### Objective

1. Preparation of a plan for the development of the National Capital Region (NCR).
2. Coordinating and monitoring the implementation of the said Plan.
3. Facilitate Augmentation of Infrastructure in the NCR and Counter Magnet Areas (CMAS).

### Functions

1. To prepare the Regional Plan and Functional Plans.
2. To arrange for the preparation of Sub-Regional Plans and Project Plans by the participating states.
3. To coordinate the enforcement and implementation of the Regional Plan, Functional Plan, Sub-Regional Plan and Project Plans through the participating states.
4. To ensure proper and systematic programming by the participating states with regard to project formulation, determination of priorities in the National Capital Region or sub-regions and phasing of development of the National Capital Region in accordance with the stages indicated in the Regional Plan.
5. To arrange for, and oversee, the financing of selected development projects in the National Capital Region through Central and State Plan Funds as well as other source of revenue.
## Section 2:
### Inter se Priorities among Key Objectives, Success indicators and Targets

<table>
<thead>
<tr>
<th>Objective</th>
<th>Weight</th>
<th>Action</th>
<th>Success Indicator</th>
<th>Unit</th>
<th>Weight</th>
<th>Target / Criteria Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>[1] Preparation of a plan for the development of the National Capital Region (NCR).</td>
<td>26.00</td>
<td>[1.1] Review of Regional Plan-2021 for NCR</td>
<td>[1.1.1] Steering Committee Meetings held</td>
<td>No.</td>
<td>9.00</td>
<td>Excellent: 100% Very Good: 90% Good: 80% Fair: 70% Poor: 60%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>[1.1.2] Study Groups Meetings held</td>
<td>No.</td>
<td>17.00</td>
<td>8</td>
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<tr>
<td>[2] Coordinating and monitoring the implementation of the said Plan.</td>
<td>18.00</td>
<td>[2.1] Monitoring of Plan Implementation</td>
<td>[2.1.1] Nos. of Meetings Held</td>
<td>No.</td>
<td>18.00</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>[3.2] Release of Funds for ongoing &amp; new projects</td>
<td>Rs. In Cr.</td>
<td>11.00</td>
<td>300</td>
</tr>
</tbody>
</table>

* * Mandatory Objective(s)
# Section 3:
## Trend Values of the Success Indicators

<table>
<thead>
<tr>
<th>Objective</th>
<th>Action</th>
<th>Success Indicator</th>
<th>Unit</th>
<th>Actual Value FY 10/11</th>
<th>Actual Value FY 11/12</th>
<th>Target Value FY 12/13</th>
<th>Projected Value for FY 13/14</th>
<th>Projected Value for FY 14/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>[1] Preparation of a plan for the development of the National Capital Region (NCR).</td>
<td>[1.1] Review of Regional Plan-2021 for NCR</td>
<td>[1.1.1] Steering Committee Meetings held</td>
<td>No.</td>
<td>--</td>
<td>--</td>
<td>4</td>
<td>2</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td>[1.1.2] Study Groups Meetings held</td>
<td>No.</td>
<td>--</td>
<td>--</td>
<td>16</td>
<td>6</td>
<td>--</td>
</tr>
<tr>
<td>[2] Coordinating and monitoring the implementation of the said Plan.</td>
<td>[2.1] Monitoring of Plan Implementation</td>
<td>[2.1.1] Nos. of Meetings Held</td>
<td>No.</td>
<td>5</td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>6</td>
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<tr>
<td></td>
<td></td>
<td>[3.2.1] Release of Funds for ongoing &amp; new projects</td>
<td>Rs. In Cr.</td>
<td>599</td>
<td>613</td>
<td>700</td>
<td>800</td>
<td>900</td>
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<tr>
<td>* Efficient Functioning of the RFD System</td>
<td>Timely submission of RFD for 2012-13</td>
<td>On-time submission</td>
<td>Date</td>
<td>--</td>
<td>--</td>
<td>08/03/2012</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Timely submission of Results for 2012-13</td>
<td>On-time submission</td>
<td>Date</td>
<td>--</td>
<td>--</td>
<td>02/05/2013</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>* Administrative Reforms</td>
<td>Implement ISO 9001</td>
<td>Prepare ISO 9001 action plan</td>
<td>Date</td>
<td>--</td>
<td>--</td>
<td>02/05/2013</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Implementation of ISO 9001 action plan</td>
<td>Date</td>
<td>--</td>
<td>--</td>
<td>26/03/2013</td>
<td>--</td>
<td>--</td>
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</tr>
<tr>
<td></td>
<td>Implement mitigating strategies for reducing potential risk of corruption</td>
<td>% of implementation</td>
<td>%</td>
<td>--</td>
<td>--</td>
<td>95</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department</td>
<td>Implementation of Sevottam</td>
<td>Independent Audit of Implementation of Citizen’s Charter</td>
<td>%</td>
<td>--</td>
<td>--</td>
<td>95</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Independent Audit of implementation of public</td>
<td>%</td>
<td>--</td>
<td>--</td>
<td>95</td>
<td>--</td>
<td>--</td>
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</tr>
</tbody>
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* Mandatory Objective(s)
### Section 3:
Trend Values of the Success Indicators

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<th>Success Indicator</th>
<th>Unit</th>
<th>Actual Value FY 10/11</th>
<th>Actual Value FY 11/12</th>
<th>Target Value FY 13/14</th>
<th>Projected Value for FY 14/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>grievance redressal system</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

* Mandatory Objective(s)
Section 4:  
Description and Definition of Success Indicators  
and Proposed Measurement Methodology

Sanction of Projects: Success indicator is defined as number of sanctions issued.  
Proposed Measurement: The ratio of total number of projects sanctioned and total number of projects recommended for sanction. 

Release of Funds: Success indicator is defined as amount of funds released for project implementation. 

Review of Regional Plan-2021 for NCR: Success indicator are defined as total number of meetings of the i) Steering Committee and ii) Study Groups held as against the total planned. 

Monitoring of Plan Implementation: Success indicator is the number of monitoring meetings held. 
Proposed Measurement: Total number of meetings held vis-à-vis planned.
## Section 5:
### Specific Performance Requirements from other Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>Relevant Success Indicator</th>
<th>What do you need?</th>
<th>Why do you need it?</th>
<th>How much you need?</th>
<th>What happens if you don’t get it?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Respective State Governments/Implementing Agencies and Chairmen of the Study Groups who are experts in their respective fields.</td>
<td>Review of Regional Plan-2021 for NCR (i) Nos. of Meetings Held</td>
<td>Timely submission of inputs from participating state governments in the Regional Plan-2021 for NCR and will be important to take corrective measures, if any.</td>
<td>All the inputs required by the Study Groups in various meetings Chairmen will have to be changed and it will delay the review work.</td>
<td>Availability of the Chairmen for holding the meetings. Chairmen will be important for every meeting and report writing.</td>
<td>Delay in review.</td>
</tr>
<tr>
<td></td>
<td>(ii) Study Group Meetings held</td>
<td></td>
<td></td>
<td></td>
<td>Chairmen are experts in their respective fields.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministry of Finance</td>
<td>Release of Funds</td>
<td>Enhanced Budgetary support</td>
<td>Release of funds will get affected if funds/resources are not available to the Board</td>
<td>Very critical in infrastructural development support. Infrastructural goals will not be achieved.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Facilitate quicker loans from multi-lateral/bi-lateral agencies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning Commission</td>
<td>Enhanced Annual Plan Outlay</td>
<td>--do---</td>
<td>---do---</td>
<td>---do---</td>
<td></td>
</tr>
</tbody>
</table>
## Section 6:
**Outcome/Impact of Department/Ministry**

<table>
<thead>
<tr>
<th>Outcome/Impact of Department/Ministry</th>
<th>Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)</th>
<th>Success Indicator</th>
<th>Unit</th>
<th>FY 10/11</th>
<th>FY 11/12</th>
<th>FY 12/13</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned development of the NCR</td>
<td>MoUD, GNCT of Delhi, Governments of Haryana, Govt. of Rajasthan and Govt. of UP</td>
<td>Review of Regional Plan-2021 for NCR: Nos. of Meetings Held</td>
<td>No.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>i) Steering Committee Meetings held</td>
<td>No.</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>ii) Study Groups Meetings held</td>
<td>No.</td>
<td>0</td>
<td>0</td>
<td>16</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monitoring of Plan Implementation: Nos. of Meetings Held</td>
<td>No.</td>
<td>7</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Improved Growth supporting infrastructure, Public Health and environment related infrastructure in the NCR &amp; Counter Magnet Areas</td>
<td>Participating State governments of Delhi, Haryana, Rajasthan and UP</td>
<td>Provide financing support for infrastructure development</td>
<td>Rs In Cr.</td>
<td>599</td>
<td>613</td>
<td>700</td>
<td>800</td>
<td>900</td>
</tr>
</tbody>
</table>