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(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 the 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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Preparation of a plan for the development of the National Capital Region (NCR).	26.00	[1.1] Review of Regional Plan-2021 for NCR	[1.1.1] Steering Committee Meetings held	No.	9.00	4	3	2	1	--
			[1.1.2] Study Groups Meetings held	No.	17.00	16	14	12	10	8
[2] Coordinating and monitoring the implementation of the said Plan.	18.00	[2.1] Monitoring of Plan Implementation	[2.1.1] Nos. of Meetings Held	No.	18.00	6	5	4	3	2
[3] Facilitate Augmentation of Infrastructure in the NCR and Counter Magnet Areas (CMAS).	44.00	[3.1] Appraisal & Sanction of Infrastructure Development Projects	[3.1.1] Appraisal & Sanction of Infrastructure Development Projects	No.	33.00	8	7	6	5	4
		[3.2] Release of Funds for ongoing & new projects	[3.2.1] Release of Funds for ongoing & new projects	Rs. In Cr.	11.00	700	600	500	400	300
* Efficient Functioning of the RFD System	3.00	Timely submission of RFD for 2012-13	On-time submission	Date	2.0	05/03/2012	08/03/2012	09/03/2012	10/03/2012	11/03/2012
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	04/05/2013	05/05/2013
* Administrative Reforms	5.00	Implement ISO 9001	Prepare ISO 9001 action plan	Date	1.0	01/05/2013	02/05/2013	03/05/2013	04/05/2013	05/05/2013
			Implementation of ISO 9001 action plan.	Date	2.0	25/03/2013	26/03/2013	27/03/2013	28/03/2013	29/03/2013
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80

* 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] Preparation of a plan for the development of the National Capital Region (NCR).	[1.1] Review of Regional Plan-2021 for NCR	[1.1.1] Steering Committee Meetings held	No.	--	--	4	2	--
		[1.1.2] Study Groups Meetings held	No.	--	--	16	6	--
[2] Coordinating and monitoring the implementation of the said Plan.	[2.1] Monitoring of Plan Implementation	[2.1.1] Nos. of Meetings Held	No.	5	5	6	6	6
[3] Facilitate Augmentation of Infrastructure in the NCR and Counter Magnet Areas (CMAS).	[3.1] Appraisal & Sanction of Infrastructure Development Projects	[3.1.1] Appraisal & Sanction of Infrastructure Development Projects	No.	4	12	8	8	7
	[3.2] Release of Funds for ongoing & new projects	[3.2.1] Release of Funds for ongoing & new projects	Rs. In Cr.	599	613	700	800	900
* Efficient Functioning of the RFD System	Timely submission of RFD for 2012-13	On-time submission	Date	--	--	08/03/2012	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Administrative Reforms	Implement ISO 9001	Prepare ISO 9001 action plan	Date	--	--	02/05/2013	--	--
		Implementation of ISO 9001 action plan.	Date	--	--	26/03/2013	--	--
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public	%	--	--	95	--	--

* Mandatory Objective(s)

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
		grievance redressal system						

* 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**

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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 don't get it?
Respective State Governments/Implementing Agencies and Chairmen of the Study Groups who are experts in their respective fields.	Review of Regional Plan-2021 for NCR i) Nos. of Meetings Held ii) Study Groups Meetings held	Timely submission of inputs from participating state governments in the form of implementation status, bottlenecks suggestions, etc. Availability of the Chairmen for holding the meetings.	It will facilitate in reviewing the policies of Regional Plan-2021 for NCR and take corrective measures, if any. Chairmen are experts in their respective fields.	All the inputs required by the Study Groups in various meetings will be important to move forward. Chairmen will be important for every meeting and report writing.	Delay in review. Chairmen will have to be changed and it will delay the review work
Ministry of Finance	Release of Funds	Enhanced Budgetary support Facilitate quicker loans from multi-lateral/bi-lateral agencies	Release of funds will get affected if funds/resources are not available to the Board	Very critical in infrastructure development support	. Infrastructural goals will not be achieved

Planning Commission	--do--	Enhanced Annual Plan Outlay	--do--	---do---	---do---
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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 Planned development of the NCR	<ul style="list-style-type: none"> • MoUD • GNCT of Delhi, • Governments of Haryana • Govt. of Rajasthan and • Govt. of UP 	Review of Regional Plan-2021 for NCR: Nos. of Meetings Held	No.	0	0	0	0	0
		i) Steering Committee Meetings held	No.	0	0	4	2	
		ii) Study Groups Meetings held	No.	0	0	16	6	
		Monitoring of Plan Implementation: Nos. of Meetings Held	No.	7	6	6	6	6
2 Improved Growth supporting infrastructure, Public Health and environment related infrastructure in the NCR & Counter Magnet Areas	<ul style="list-style-type: none"> • Participating State governments of Delhi, Haryana, Rajasthan and UP 	Provide financing support for infrastructure development	Rs In Cr.	599	613	700	800	900