



Government of India

R F D

(Results-Framework Document)
for

National Capital Region Planning Board

(2013-2014)

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.

Objectives

- 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).	27.00	[1.1] Review of Regional Plan-2021 for NCR	[1.1.1] Steering Committee Meetings held	No	10.00	2	--	1	--	--
			[1.1.2] Study Group / Review Meetings / Workshops held	No	10.00	4	3	2	1	--
			[1.1.3] Preparation of Draft Modified Regional Plan 2021	No	7.00	1	--	--	--	0
[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	No	11.00	600	500	400	300	200
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	2.0	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
		Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.0	01/05/2013	02/05/2013	05/05/2013	06/05/2013	07/05/2013
* Administrative Reforms	4.00	Implement ISO 9001 as per the approved action plan.	% Implementation	%	2.0	100	95	90	85	80
		Prepare an action plan for Innovation	On time submission	Date	2.0	30/07/2013	10/08/2013	20/08/2013	30/08/2013	10/09/2013
* Improving Internal Efficiency /responsiveness /	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	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%
service delivery of Ministry / Department										
			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 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] 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	--	3	2	--	--
		[1.1.2] Study Group / Review Meetings / Workshops held	No	--	14	4	--	--
		[1.1.3] Preparation of Draft Modified Regional Plan 2021	No	--	--	1	--	--
[2] Coordinating and monitoring the implementation of the said Plan.	[2.1] Monitoring of Plan Implementation	[2.1.1] Nos. of Meetings Held	No	6	6	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	12	13	8	8	8
	[3.2] Release of Funds for ongoing & new projects	[3.2.1] Release of Funds for ongoing & new projects	No	613	418	600	600	600
* Efficient Functioning of the RFD System	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	--	--	16/05/2013	--	--
	Timely submission of Results for RFD (2012-13)	On-time submission	Date	--	--	02/05/2013	--	--
* Administrative Reforms	Implement ISO 9001 as per the approved action plan.	% Implementation	%	--	--	95	--	--
	Prepare an action plan for Innovation	On time submission	Date	--	--	10/08/2013	--	--

* 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 Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AAGR	Average Annual Growth Rate
2	DSUIB	Delhi Urban Shelter Improvement Board.
3	HUDA	Haryana Urban Development Authority.
4	HUDCO	Housing and Urban Development Corporation.
5	NCR	National Capital region
6	NCRPB	National Capital Region Planning Board

Section 4: Acronym

Sl.No	Acronym	Description
7	NCT	National Capital Territory.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.3] Preparation of Draft Modified Regional Plan 2021	Review of Regional Plan-2021 for NCR	Success indicator are defined as total number of meetings of the (i) Steering Committee and (ii) Study Group / Review Meetings / Workshops held (iii) preparation of draft modified Regional Plan-2021.	It is in terms of submission of one draft modified Regional Plan-2021.	Draft revised regional plan 2021 has been prepared.
2	[2.1.1] Nos. of Meetings Held	Monitoring of Plan Implementation	Success indicator is the number of monitoring meetings held.	Total number of meetings held vis-à-vis planned	Monitoring of plan implementation is done through various meetings of planning committee, steering committee, meetings of state govt, PSMG meetings and Board meetings.
3	[3.1.1] Appraisal & Sanction of Infrastructure Development Projects	Sanction of Projects	Success indicator is defined as number of sanctions issued.	The ratio of total number of projects sanctioned and total number of projects recommended for sanction.	Under section 8(c) of the NCRPB act 1985, the board can select & approve comprehensive schemes & provide assistance for implementation of such schemes.
4	[3.2.1] Release of Funds for ongoing & new projects	Release of Funds	Success indicator is defined as amount of funds released for project implementation.	Total amount released as against planned release amount.	release of funds are subject to requirements of loan by states, timely submission of utilization certificates e.t.c.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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	[3.2.1] Release of Funds for ongoing & new projects	Enhanced Budgetary support to Facilitate quicker loans from multilateral/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.
		Other	Other	[1.1.1] Steering Committee Meetings held	Timely submission of inputs from participating state Government in the form of implementation status, bottlenecks, suggestions etc. Timely submission of revised chapter by the Study Group.	It will facilitate in reviewing the policies of Regional Plan-2021 for NCR and take corrective measures, if any.	All the inputs required by the Study Group in various meeting will be important to move forward.	Delay in review.
				[1.1.2] Study Group / Review Meetings / Workshops held	Timely submission of inputs from participating state Government in the form of implementation status, bottlenecks, suggestions etc. Timely submission of revised chapter by the Study Group.	It will facilitate in reviewing the policies of Regional Plan-2021 for NCR and take corrective measures, if any.	All the inputs required by the Study Group in various meeting will be important to move forward.	Delay in review.
				[1.1.3] Preparation of Draft Modified Regional Plan 2021	Timely submission of inputs from participating state Government in the	It will facilitate in reviewing the policies of Regional Plan-2021 for NCR and take corrective measures, if any.	All the inputs required by the Study Group in various meeting will be important to move forward.	Delay in review.

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.
				[1.1.3] Preparation of Draft Modified Regional Plan 2021	form of implementation status, bottlenecks, suggestions etc. Timely submission of revised chapter by the Study Group.	It will facilitate in reviewing the policies of Regional Plan-2021 for NCR and take corrective measures, if any.	All the inputs required by the Study Group in various meeting will be important to move forward.	Delay in review.
				[3.2.1] Release of Funds for ongoing & new projects	Enhanced Annual Plan Outlay.	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.

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 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
		Steering Committee Meetings held	No.	0	3	2	0	0
		Study Group / Review Meetings / Workshops held	No.	0	14	4		
		Monitoring of Plan Implementation: Nos. of Meetings Held	No.	6	6	6	6	6
2 Improved Growth supporting infrastructure, Public Health and environment related infrastructure in the NCR & Counter Magnet Areas.	Participating State governments of Delhi, Haryana, Rajasthan and UP.	Provide financing support for infrastructure development	Rs In Cr.	613	418	600	600	600