

অসম চৰকাৰ



GOVERNMENT OF ASSAM

R F D

(Results-Framework Document)

for

(Guwahati Development Department)

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To make Guwahati a model metro city for the North Eastern Region, conserve Guwahati's sensitive natural environment and create an image befitting that of a capital city.

Mission

To make the city of Guwahati a citizen friendly urban habitat by providing quality urban infrastructure, civic amenities, healthy and hygienic living conditions to the inhabitants.

Objective

- 1 To provide clean drinking water to the citizens
- 2 To provide drainage facility.
- 3 To provide sewerage facility.
- 4 To provide affordable public transport facility and to provide well maintained road network and parking.
- 5 To make the city clean
- 6 To regulate and control the development through a scientific Master Plan and Zoning Regulation and Building Byelaws and ensuring its proper enforcement
- 7 To provide basic services to urban poor in term of housing needs, sanitation ,health, education and skill development.
- 8 To preserve the natural & culture heritage of the city.

Functions

- 1 Facilitate regulation of planned growth of land use and development and for the making and execution of town planning schemes for the purpose of providing full civic and social amenities for the continuous and sustainable improvement of standard of living of urban habitats ensuring desirable standards of environmental health and hygiene, creating facility for orderly growth of industry and commerce and efficient traffic and transportation in Guwahati Metropolitan Area: ALLOCATION OF BUSINESS: Minister for Guwahati Development Department-->Commissioner & Secretary ,GDD-->Secretary,GDD-->Guwahati Municipal Corporation and Guwahati Metropolitan Development [Responsible Center]
- 2 Facilitate, finance, supervise, control municipal governance and municipal services in Municipal Corporation, Development Authority: ALLOCATION OF BUSINESS: Minister for Guwahati Development Department-->Commissioner & Secretary ,GDD-->Secretary,GDD-->Guwahati Municipal Corporation and Guwahati Metropolitan Development [Responsible Center]
- 3 To create and maintain infrastructure for water supply and sewerage facilities in the Guwahati Metropolitan Area to meet the growing demands of the city: ALLOCATION OF BUSINESS: Minister for Guwahati Development Department-->Commissioner & Secretary ,GDD-->Secretary,GDD-->Guwahati Municipal Corporation and Guwahati Metropolitan Development [Responsible Center]

Section 1: Vision, Mission, Objectives and Functions

- 4 Facilitate policy and legislative framework to foster, equip and empower governing statutory bodies with required capabilities, human resources, policies, funds for enabling them to improve quality of life of the citizens in urban areas: ALLOCATION OF BUSINESS: Minister for Guwahati Development Department-->Commissioner & Secretary, GDD-->Secretary, GDD-->Guwahati Municipal Corporation and Guwahati Metropolitan Development [Responsible Center]

- 5 5. Preparation of City Mobility Plans for urban areas in the state and provide technical guidance and capacity building and promotional campaigns for sustained mobility through Comprehensive Traffic and Transportation Studies : ALLOCATION OF BUSINESS: Minister for Guwahati Development Department-->Commissioner & Secretary, GDD-->Secretary, GDD-->Guwahati Municipal Corporation and Guwahati Metropolitan Development [Responsible Center]

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To provide clean drinking water to the citizens	15.00	[1.1] Implementation of South Guwahati West Water Supply Project.	[1.1.1] Construction of 3 nos of Intake Well	percenta ge of physical progress	0.75	100	90	80	70	60
		Implementation of South Guwahati West Water Supply Project.	[1.1.2] Construction of Water Treatment Plant	percenta ge of physical progress	0.75	100	90	80	70	60
		Implementation of South Guwahati West Water Supply Project.	[1.1.3] Construction of main reservoir	percenta ge of physical progress	0.75	100	90	80	70	60
		Implementation of South Guwahati West Water Supply Project.	[1.1.4] Construction of distribution reservoir	percenta ge of physical progress	0.75	100	90	80	70	60
		Implementation of South Guwahati West Water Supply Project.	[1.1.5] Laying of distribution pipeline.	KMs	0.75	550	450	400	300	250
		[1.2] Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.1] Construction of 3 nos of Intake Well	percenta ge of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.2] Construction of Water Treatment Plant	percenta ge of physical progress	0.75	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.3] Construction of main reservoir	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.4] Construction of distribution reservoir	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.5] Laying of distribution pipeline.	KM	0.75	100	90	80	70	60
		[1.3] Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.1] Construction of 3 nos of Intake Well	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.2] Construction of Water Treatment Plant	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.3] Construction of main reservoir	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.4] Construction of distribution reservoir	percentage of physical progress	0.75	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.5] Laying of distribution pipeline.	KM	0.75	100	90	80	70	60
		[1.4] Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.1] Construction of 3 nos of Intake Well	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.2] Construction of Water Treatment Plant	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.3] Construction of main reservoir	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.4] Construction of distribution reservoir	percentage of physical progress	0.75	100	90	80	70	60
		Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.5] Laying of distribution pipeline.	KM	0.75	100	90	80	70	60
[2] To provide drainage facility.	15.00	[2.1] DPR for construction of storm water drainage for bahini basin	[2.1.1] DPR was sent to the P&D Department for consideration of funding under NLCPR scheme.	sanctioned/not sanctioned	3.75	--	--	--	--	--
		[2.2] DPR for construction of storm water drainage	[2.2.1] DPR was sent to the P&D	sanctioned/not	3.75	--	--	--	--	--

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		for Noonmati basin	Department for consideration of funding under Trade Development Fund scheme	sanctioned						
		[2.3] DPR for storm water drainage for remaining part of the city	[2.3.1] DPR was sent to the ADB for funding under Assam Urban Infrastructure Project(AUIP).	sanctioned/not sanctioned	3.75	--	--	--	--	--
		[2.4] De-silting of drains	[2.4.1] Execution of the works of de-silting of drains which are already approved	No	3.00	100	90	80	70	60
		De-silting of drains	[2.4.2] Submission of new proposal for de-silting of drains as when required	No	0.75	--	--	--	--	--
[3] To provide sewerage facility.	10.00	[3.1] DPR for construction of sewerage network for Guwahati city is submitted to the ADB for consideration of funding.	[3.1.1] DPR sent to AUIP for consideration and approval etc.	sanctioned/not sanctioned	10.00	--	--	--	--	--
[4] To provide affordable public transport facility and to provide well maintained road network and parking.	10.00	[4.1] DPR for bus rapid transport system in Guwahati	[4.1.1] DPR was sent to the Ministry of Urban Development,Gol for approval	sanctioned/not sanctioned	2.00	--	--	--	--	--
		[4.2] Exploration of other affordable public transport option like mono rail,metro rail,sky bus etc.	[4.2.1] Feasibility study and preparation of DPR	Date	2.00	31/01/2013	28/02/2013	07/03/2013	20/03/2013	27/03/2013
		[4.3] Periodic maintenance	[4.3.1] Execution of road maintenance work through	KM	2.00	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			agencies like PWD(R),GMDA, GMC etc.							
		[4.4] Construction of new roads	[4.4.1] Construction of new roads in the city through agencies like PWD(R),GMDA,GMC etc.	KM	2.00	100	90	80	70	60
		[4.5] Dedicated parking provision	[4.5.1] Construction of multilevel car parking in Panbazar and Fancy Bazar in PPP mode.	No	2.00	--	--	--	--	100
[5] To make the city clean	10.00	[5.1] Daily lifting of garbage from the bins(secondary collection)	[5.1.1] Percentage of the area of the city	Sq KM	4.00	180	160	130	100	80
		[5.2] Daily lifting of garbage from the household (primary collection)	[5.2.1] Number of household covered	No	4.00	220000	180000	160000	140000	120000
		[5.3] Scientific processing of solid waste in the processing plant	[5.3.1] Amount of garbage processed per day	Ton	2.00	200	180	150	100	50
[6] To regulate and control the development through a scientific Master Plan and Zoning Regulation and Building Byelaws and ensuring its proper enforcement	10.00	[6.1] Master Plan and Zoning Regulation'2009 and modification master plan'2009 for entire area North of Brahmaputra'2010	[6.1.1] Notofication of the Act	Date	1.25	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		Master Plan and Zoning Regulation'2009 and modification master plan'2009 for entire area North of Brahmaputra'2010	[6.1.2] Enforcement of the Act	No of application approved	1.25	--	--	--	--	--
		[6.2] Building Byelaws'2006 under GMC & GMDA Act'2010 and Building Byelaws under this Act.	[6.2.1] Notification of Building Byelaws	Date	1.25	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Building Byelaws'2006 under GMC & GMDA Act'2010 and Building Byelaws under this Act.	[6.2.2] Enforcement of Building Byelaws	No of application approved	1.25	--	--	--	--	--
		[6.3] Building Byelaw'2006 under GMC & GMDA Act(with amendment from time to time)	[6.3.1] Notification of the Act	Date	1.25	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		Building Byelaw'2006 under GMC & GMDA Act(with amendment from time to time)	[6.3.2] Framing of Rules	Date	1.25	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[6.4] Delineation of Guwahati Metropolitan Region and mid term review and modification of Master Plan	[6.4.1] Selection of consultant for the work	Date	2.50	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
[7] To provide basic services to urban poor in term of housing needs, sanitation ,health, education and skill development.	7.50	[7.1] Construction of 2160 nos of Dwelling units sanctioned under JnNURM	[7.1.1] Handing over of the dwelling units constructed	No	1.88	1000	800	600	500	400
		Construction of 2160 nos of Dwelling units sanctioned under JnNURM	[7.1.2] Providing basic services like water,medical facility,schools,community auditorium,providing garbage collection bins etc.	No	1.88	--	--	--	--	--
		[7.2] Implementation of Rajiv Awas Yojona	[7.2.1] Preparation of slum free city plan	Date	0.94	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		Implementation of Rajiv Awas Yojona	[7.2.2] Mapping of all the slums in GIS platform	Date	0.94	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		Implementation of Rajiv Awas Yojona	[7.2.3] Collection of household,	Date	0.94	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Implementation of Rajiv Awas Yojana	livelihood data of the people living in slums [7.2.4] Submission of DPR for construction of dwelling units,renovation of existing houses,in situ development etc. to the Ministry of HUPA for approval	Date	0.94	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
[8] To preserve the natural & culture heritage of the city.	7.50	[8.1] Eco-tourism project of Deepor Beel	[8.1.1] Preparation of DPR	Date	1.12	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		Eco-tourism project of Deepor Beel	[8.1.2] Land acquisition	Date	1.12	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[8.2] Protection of Silsako beel with fencing	[8.2.1] Allotment of work for construction	Date	1.12	31/08/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		Protection of Silsako beel with fencing	[8.2.2] Completion of the work	Date	1.12	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
		[8.3] Brahmaputra Riverfront development project	[8.3.1] Preparation of DPR	Date	3.00	28/02/2013	15/03/2013	22/03/2013	26/03/2013	31/03/2013
* Efficient Functioning of the RFD System	11.00	Timely submission of revised draft for Approval	On time submission	Date	3.0	07/07/2012	09/07/2012	11/07/2012	13/07/2012	15/07/2012
		Timely submission of Result	On- time submission	Date	2.0	01/06/2013	07/06/2013	15/06/2013	22/06/2013	30/06/2013
		Finalize a Strategic Plan	Finalize a Strategic Plan for next 5 years	Date	6.0	15/03/2013	16/03/2013	18/03/2013	19/03/2013	20/03/2013
* Improving Internal Efficiency/Responsiveness/Service delivery of Departmen	4.00	Citizen's charter	Timely preparation of Citizen Charter	Date	2.0	15/03/2013	16/03/2013	18/03/2013	19/03/2013	20/03/2013

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Grievance Redressal Mechanism	Establishment of Grievance Redressal Mechanism	Date	2.0	15/02/2013	16/02/2013	18/02/2013	19/02/2013	20/02/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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 provide clean drinking water to the citizens	[1.1] Implementation of South Guwahati West Water Supply Project.	[1.1.1] Construction of 3 nos of Intake Well	percentage of physical progress	70	80	90	--	--
		[1.1.2] Construction of Water Treatment Plant	percentage of physical progress	70	90	100	--	--
		[1.1.3] Construction of main reservoir	percentage of physical progress	0	0	90	--	--
		[1.1.4] Construction of distribution reservoir	percentage of physical progress	70	90	100	--	--
		[1.1.5] Laying of distribution pipeline.	KMs	100	150	450	--	--
	[1.2] Implementation of JICA assisted South Guwahati Central Water Supply Project	[1.2.1] Construction of 3 nos of Intake Well	percentage of physical progress	0	0	90	--	--
		[1.2.2] Construction of Water Treatment Plant	percentage of physical progress	0	0	90	--	--
		[1.2.3] Construction of main reservoir	percentage of physical progress	0	0	90	--	--
		[1.2.4] Construction of distribution reservoir	percentage of physical progress	0	0	90	--	--
		[1.2.5] Laying of distribution pipeline.	KM	0	0	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	Water Supply Project							
	[1.3] Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.1] Construction of 3 nos of Intake Well	percentage of physical progress	0	0	90	--	--
	Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.2] Construction of Water Treatment Plant	percentage of physical progress	0	0	90	--	--
	Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.3] Construction of main reservoir	percentage of physical progress	0	0	90	--	--
	Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.4] Construction of distribution reservoir	percentage of physical progress	0	0	90	--	--
	Implementation of JICA assisted North Guwahati Water Supply Project.	[1.3.5] Laying of distribution pipeline.	KM	0	0	90	--	--
	[1.4] Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.1] Construction of 3 nos of Intake Well	percentage of physical progress	0	0	90	--	--
	Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.2] Construction of Water Treatment Plant	percentage of physical progress	0	0	90	--	--
	Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.3] Construction of main reservoir	percentage of physical progress	0	0	90	--	--
	Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.4] Construction of distribution reservoir	percentage of physical progress	0	0	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	Implementation of ADB assisted South Guwahati East Water Supply Project.	[1.4.5] Laying of distribution pipeline.	KM	0	0	90	--	--
[2] To provide drainage facility.	[2.1] DPR for construction of storm water drainage for bahini basin	[2.1.1] DPR was sent to the P&D Department for consideration of funding under NLCPR scheme.	sanctioned/not sanctioned	0	0	100	--	--
	[2.2] DPR for construction of storm water drainage for Noonmati basin	[2.2.1] DPR was sent to the P&D Department for consideration of funding under Trade Development Fund scheme	sanctioned/not sanctioned	0	0	100	--	--
	[2.3] DPR for storm water drainage for remaining part of the city	[2.3.1] DPR was sent to the ADB for funding under Assam Urban Infrastructure Project(AUIP).	sanctioned/not sanctioned	0	0	100	--	--
	[2.4] De-silting of drains	[2.4.1] Execution of the works of de-silting of drains which are already approved	No	70	90	100	--	--
	De-silting of drains	[2.4.2] Submission of new proposal for de-silting of drains as when required	No	80	90	90	--	--
[3] To provide sewerage facility.	[3.1] DPR for construction of sewerage network for Guwahati city is submitted to the ADB for consideration of funding.	[3.1.1] DPR sent to AUIP for consideration and approval etc.	sanctioned/not sanctioned	0	0	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
[4] To provide affordable public transport facility and to provide well maintained road network and parking.	[4.1] DPR for bus rapid transport system in Guwahati	[4.1.1] DPR was sent to the Ministry of Urban Development, Gol for approval	sanctioned/not sanctioned	0	0	100	--	--
	[4.2] Exploration of other affordable public transport option like mono rail, metro rail, sky bus etc.	[4.2.1] Feasibility study and preparation of DPR	Date	--	--	28/02/2013	--	--
	[4.3] Periodic maintenance	[4.3.1] Execution of road maintenance work through agencies like PWD(R), GMDA, GMC etc.	KM	90	90	90	--	--
	[4.4] Construction of new roads	[4.4.1] Construction of new roads in the city through agencies like PWD(R), GMDA, GMC etc.	KM	90	90	90	--	--
	[4.5] Dedicated parking provision	[4.5.1] Construction of multilevel car parking in Panbazar and Fancy Bazar in PPP mode.	No	0	0	150	--	--
[5] To make the city clean	[5.1] Daily lifting of garbage from the bins (secondary collection)	[5.1.1] Percentage of the area of the city	Sq KM	120	140	160	--	--
	[5.2] Daily lifting of garbage from the household (primary collection)	[5.2.1] Number of household covered	No	100000	120000	180000	--	--
	[5.3] Scientific processing of solid waste in the processing plant	[5.3.1] Amount of garbage processed per day	Ton	50	50	150	--	--
[6] To regulate and control the development through a	[6.1] Master Plan and Zoning	[6.1.1] Notification of the Act	Date	--	--	31/10/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
scientific Master Plan and Zoning Regulation and Building Byelaws and ensuring its proper enforcement	Regulation'2009 and modification master plan'2009 for entire area North of Brahmaputra'2010							
	Master Plan and Zoning Regulation'2009 and modification master plan'2009 for entire area North of Brahmaputra'2010	[6.1.2] Enforcement of the Act	No of application approved	--	--	--	--	--
	[6.2] Building Byelaws'2006 under GMC & GMDA Act'2010 and Building Byelaws under this Act.	[6.2.1] Notification of Building Byelaws	Date	--	--	30/11/2012	--	--
	Building Byelaws'2006 under GMC & GMDA Act'2010 and Building Byelaws under this Act.	[6.2.2] Enforcement of Building Byelaws	No of application approved	--	--	--	--	--
	[6.3] Building Byelaw'2006 under GMC & GMDA Act(with amendment from time to time)	[6.3.1] Notification of the Act	Date	--	--	30/11/2012	--	--
	Building Byelaw'2006 under GMC & GMDA Act(with amendment from time to time)	[6.3.2] Framing of Rules	Date	--	--	31/12/2012	--	--
	[6.4] Delineation of Guwahati Metropolitan Region and mid term review and modification of Master Plan	[6.4.1] Selection of consultant for the work	Date	--	--	31/08/2012	--	--
	[7] To provide basic services to urban poor in term of housing needs, sanitation ,	[7.1] Construction of 2160 nos of Dwelling units sanctioned under	[7.1.1] Handing over of the dwelling units constructed	No	100	200	800	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
health, education and skill development.	JnNURM							
	Construction of 2160 nos of Dwelling units sanctioned under JnNURM	[7.1.2] Providing basic services like water, medical facility, schools, community auditorium, providing garbage collection bins	No	--	--	--	--	--
	[7.2] Implementation of Rajiv Awas Yojona	[7.2.1] Preparation of slum free city plan	Date	--	--	31/10/2012	--	--
	Implementation of Rajiv Awas Yojona	[7.2.2] Mapping of all the slums in GIS platform	Date	--	--	31/12/2012	--	--
	Implementation of Rajiv Awas Yojona	[7.2.3] Collection of household, livelihood data of the people living in slums	Date	--	--	31/12/2012	--	--
	Implementation of Rajiv Awas Yojona	[7.2.4] Submission of DPR for construction of dwelling units, renovation of existing houses, in situ development etc. to the Ministry of HUPA for approval	Date	--	--	15/02/2013	--	--
8 To preserve the natural & culture heritage of the city.	[8.1] Eco-tourism project of Deepor Beel	[8.1.1] Preparation of DPR	Date	--	--	31/10/2012	--	--
	Eco-tourism project of Deepor Beel	[8.1.2] Land acquisition	Date	--	--	30/11/2012	--	--
	[8.2] Protection of Silsako beel with fencing	[8.2.1] Allotment of work for construction	Date	--	--	30/09/2012	--	--
	Protection of Silsako beel with fencing	[8.2.2] Completion of the work	Date	--	--	31/12/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	[8.3] Brahmaputra Riverfront development project	[8.3.1] Preparation of DPR	Date	--	--	15/03/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of revised draft for Approval	On time submission	Date	--	--	09/07/2012	--	--
	Timely submission of Result	On- time submission	Date	--	--	07/06/2013	--	--
	Finalize a Strategic Plan	Finalize a Strategic Plan for next 5 years	Date	--	--	16/03/2013	--	--
* Improving Internal Efficiency/Responsiveness/Service delivery of Departmen	Citizen's charter	Timely preparation of Citizen Charter	Date	--	--	16/03/2013	--	--
	Grievance Redressal Mechanism	Establishment of Grievance Redressal Mechanism	Date	--	--	16/02/2013	--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

ADB-----> Asian Development Bank

JICA-----> Japan International Co-operation Agency

Ministry of HUPA-----> Ministry of Housing and Poverty Alleviation

Objective no 6: Enforcement of the Act. will be measured by the no of application approved against no application recieved.

Objective no 2: Drainage DPR sent to P&D Deptt. and ADB for consideration of funding.All other actions will follow only after the DPR is approved.

Section 5: Specific Performance Requirements from

The other departments which are critical for the success of the objectives as laid down by the Guwahati Development Department are as follows:-

- 1) Planning & Development Department(P&D):- It is important that P&D communicate programme and policies of Gol related to the objectives, make adequate fund allocation and timely approval and fund release for achieving the results. This department role will also be critical in co-ordinating PPP projects which will be undertaken by GDD through the PPP cell created in P&D.
- 2) Finance Department:- The role of the Finance Department is critical for success of the objectives of GDD by facilitating the information on Gol sanction and fund release of Centrally Sponsored Scheme, Central Projects and Externally Aided Projects as well as allotment of fund raised through internal mobilization including through Trade Development Fund and the Finance Commission. This department will also be critical in Financial Sanction and release of fund for projects taken by GDD.
- 3) Department of Personnel and Training:- The role of this department will be critical in providing timely manpower as and when required by the department and facilitating training of the manpower.
- 4) Revenue Department:- Role of this department will be critical in providing the necessary land as planned out for various projects by GDD.
- 5) Works department mainly PWD and Water Resource Department:- The role of these two departments is for timely submission of projects proposal and implementation of projects under GDD.
- 6) Department of Culture:- The role of this department will be critical for providing necessary support and clearance of proposal of projects relating preservation of natural heritage as well as permission of construction etc. in areas and under the administrative control of the department and archeology.
- 7) Forest and Soil Conservation Department:- The role of this department will be important for project relating preservation of ecology and vegetation cover and water bodies as well as prevention of illegal hill cutting, earth removal etc.
- 8) Home Department:- The role of this department will be critical for providing necessary support in administering and execution of various regulation functions performed by the agencies under GDD.
- 9) Transport Department:- The role of this department will be critical for projects for movement of citizens including public transport and new scheme like metro/mono rail. The supportive role of this department in projects taken up in areas under the control of railway department, civil aviation and water transport.
- 10) Legislative and Judicial Department:- The role of this department is vital for bringing about changes in various legislation and its enforcement which are taken up by GDD for the development and welfare of Guwahati city.
- 11) Power Department:- GDD is undertaking four nos of water supply projects amongst various other projects. These water supply projects will require power for running of treatment plant, motors etc. The role of this department will be putting up infrastructure for the same.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
-------------------------------------	---	---------	------	----------	----------	----------	----------	----------