



Ministry of Urban Development and Sacred Areas Development
Agency Results framework -ARF

Vision

“Healthy Urban Environment and sustainable Human settlements ensuring balanced regional Growth”

Mission

- “To create opportunities on a sustainable basis to enhance the quality of life and better living environment for the people in an ethical and participatory manner through Spatial planning, Urban and Sacred area development ,creating cities and towns with adequate urban infrastructure and wetland management , minimizing slums, promoting urban - rural connectivity, ensuring access to safe drinking water and sanitation promoting sustainable human settlements and economic advancement”

Thrust Areas

1. Stakeholder consultation and Good Governance
2. Policy Formulation, Planning and Implementation
3. Reach and Affordability
4. Capacity and Synergy
5. Integrated Development

Thrust Area 1 - Stakeholder consultation and Good Governance

No	Goals	KPI	Baseline 2007	Target/Benchmark					Lead Unit
				2008	2009	2010	2011	2012	

1	Ensure people and development projects and programmes friendly and acceptable	% reduction of No of incomplete programmes/projects proposals submitted to NPD,	Present Level=20/30	25	25	50	-	-	MUDSAD
		Establishment of an effective system to resolve /respond stakeholder complaints	Not available	-	Event	update	update	update	MUDSAD
2	Facilitate decision making through stakeholder participation and consultation	No of s/h meetings and consultations per project and /or development activity (annually)	12	12	12	12	12	12	All Line agencies
		Cost/ resp sharing with stakeholders	20%	20%	20%	20%	20%	20%	Project Imp agency
3	Institutionalize RBM evaluation systems at national and sub national levels for alldev works	% of projects brought under RBM	nil	-50	100	-	-	-	MUDSAD
		% increase Satisfaction Index by MPI	63	5	5	5	5	5	MUDSAD
4	Ensure transparency and accountability in all projects and Programmes	No of inquiries made by Audit queries responded on time	Present Level=5Av	nil	nil	nil	nil	nil	MUDSAD
6	Policy and Strategy to meet the ten Year Development Framework Targets	Proportion of Households with access to secure tenure	98.1 (2001)	98.6	99.	99.4	99.6	100	MUDSAD
		Proportion of population with sustainable access to improved water source, urban and rural	80 (2001)	81	82	83	83.5	84	86(20 15)M
		Proportion of Urbann and rural population with access to improved sanitation	80 (2001)	82	84	86	88	90	93(20 15)M
7	Availability of Policy framework for infrastructure in urban and sacred areas needed for	No Development urban plans gazetted outside western province	Not available	18	20	20	30	30	UDA

	national growth								
		% GDP of investment on Infrastructure	155.2Bn	2	2	2	5	5	MUDSAD
8	Policy framework together with standards in place for affordable housing	No of new affordable houses constructed under the programmes identified/introduced	1500	2500	5000	5000	5000	5000	All agencies
9	Availability of policy framework to accommodate inclusiveness of all communities	% increase of new projects introduced for community participation	PL=10	5	5	5	5	5	MUDSAD
10	Availability of policy framework to encompass land management with adequate emphasis to wet lands and sustainable exploitation	No of urban areas declared as environmentally sensitive (canal banks and wetlands) local authority wise	PL=11 (CB)+7(WL)	3	3	3	3	3	SLRDC
		Identification of unauthorized structures in declared wetlands and canal banks	NA	Event	Event	Event	Event	Event	M/UDASLRDC
		% reduction of incidence of unauthorized structures and filling	NA	Event	5	5	5	5	Min and all line agencies
11	Availability of policy and strategy to manage inland water bodies and canal systems in urban areas	Improved Water quality in canals BOD=30 (PL) and COD of 20	Average =61	50	40	30	20	10	SLRDC
		No of areas declared as low land marshy and swampy	27WP	55WP	20SP	50SP	40CP	40C	SLRDC
		No of monitoring mechanisms established at local authority level for managing canals/banks and wetlands	nil	-	All declared local Auth	All declared local Auth	All declared local Auth	All declared local Auth	SLRDC
12	Availability of Policies and strategies	Proportion of population with sustainable access to	80(2001)	81	82	83	83.5	86(2)	MUDSAD

	to ensure access to basic urban services including safe drinking water and adequate sanitation	improved water source, urban and rural						15)	
		Proportion of Urban and rural population with access to improved sanitation	80(2001)	82	84	86	88	93(215)	MUDSAD
13	Sustainable exploitation of low lying areas	Lands parcels made available for development Ha	3	9.6	28.4	28.4	28.4	28.4	UDA

Thrust Area 2-Policy Formulation, Planning and Implementation

No	Goals	KPI	Baseline 2007	Target/Benchmark					Lead Unit
				2008	2009	2010	2011	2012	
1	Availability of necessary policies in line with national and global trends and meeting international treaties	Progress towards MDG achievement (water and slums)	Present level					100	MUDSAD
2	Availability of Policy framework for urban regeneration renewal and revitalization	No of Projects	3	5	5	5	5	5	All agencies
3	Policy and Strategy to meet the ten Year Development Framework Targets	Availability of Policy framework for urban sector and sacred areas needed for national growth	In progress	In Progress	event	update	update	upda	MUDSAD
		% of investment growth in Infrastructure(based on Min Budget)	7Bn	10	10	10	10	10	MUDSAD
4	Policy framework together with standards in place for affordable housing	No of affordable houses adding housing stock at national level	4.5 Mn	13 .8	14	14	15	15	Uda
		Establishment of mechanism on reporting of no of Building approvals granted in declared urban areas		Event					UDA

5	Availability of policy framework to accommodate inclusiveness of all communities	Establishment of a data bank on CBOs and Ngo CSOs etc working with UD projects	Not available	-	Event	-	-	-	UDA
6	Availability of policy framework to encompass land management with adequate emphasis to wet lands and sustainable exploitation	No of master drainage plans developed in urban areas	5 basin wise	5	5	5	10	10	UDA
7	Availability of policy and strategy to manage inland water bodies and canal systems in urban areas	Water quality in canals under GCFC and EIP Project Phase 1	No of Polluted sources (ie more than BOD= 30mg/l COD= 250 mg/l @ 30 l/s=61	50	40	30	20	10	SLRDC
		Other declared areas-identified basin wise	zero	1	2	3	3	3	SLRDC
8	Availability of Policies and strategies to ensure access to basic urban services including safe drinking water and adequate sanitation	No of Ind latrines	0.14Mn (.75%)	2	2	2	2	2	MUDSAD
		Ind water supply	3.9Mn Connections Tube wells =16000	2	2	2	2	2	MUDSAD

Thrust Area 3-Reach and Affordability

No	Goals	KPI	Baseline 2007	Target/Benchmark	Lead Unit
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				2008	2009	2010	2011	2012	
1	Beneficiary communities participated and consulted in decision making	No of beneficiaries(families) involved in house building process	Present Level= 2000	2500	3500	4000	4500	5000	MUDSAD and all Line Agencies
2	Access to utility services to marginalized communities and low income groups	Reduction of population living in underserved settlements and marginalized communities in city of Colombo	6300	13000	21000	21000	21000	2100	MUDSAD
3	Alternative resources and technology for construction made available	Se % increase Qty. released to the Industry (sea sand)	120000 Cubes	10	10	10	10	10	SLRDC
4	Improved resources at grass roots level for required professional inputs	%Reduction in cases reported on delay in approvals	Present period =	10	10	10	10	10	UDA
		Availability of guidelines and min requirements	-	-	Event	-	-	-	UDA
5	Promote necessary regulatory frameworks and mechanisms to ensure accountability at local govt level	Completion of dev plans for urban areas	NA	218	20	20	30	30	UDA
		%Reduction of irregular structures	No of cases reported to appeal comm	10	15	20	30	30	SLRDC
		Establishment of planning cells in local level	Nil	-	Event	-	-	-	NPD

Thrust area 4-Capacity and Synergy

No	Goals	KPI	Baseline 2007	Target/Benchmark					Lead Unit
				2008	2009	2010	2010	2011	
1	Effective and efficient utilization of Resources	Capital Expenditure Utilization	NA	63	5	5	5	5	MUDSAD
2	Adequately Skilled HR capacity within institutes	No of trained personnel	100	120	140	160	180	200	Line agencies and M
3	Enhanced Community participation	Ensure Community contribution in participatory projects	20	20	20	20	20	20	MUDSAD
		Shared Implementation Framework			Event				MUDSAD
4	Effective Technology transfer	Establishment of Tech transfer unit		event	Event	event	event	even	All agencies

Thrust Area 5 –Integrated Development

No	Goals	KPI	Baseline 2007	Target/Benchmark					Lead Unit
				2008	2009	2010	2011	2012	
1	Safe and Healthy living environment in urban areas	Establishment of a data base city level in underserved settlements	Not Available -	-	Event	-	-	-	MUDSAD
		% reduction of slum units in cities	Not Available	-	Event to Establish BL	5	5	5	MUDSAD
		Prevention of new slum settlements – No of agreements signed with local authorities confirmed by LA resolution	2	10	10	10	10	10	UDA
2	Adequate physical Urban Infrastructure	% increase of access to Pipe borne water	3.9 Mn Connections	2.6	2.7	2.8	3.0	3.0	MUDSAD

		No of project proposals for common sewer schemes for funding purposes at city level	Nil	-	1	1	1	1	MUDSAD
3	Adequate facilities for sacred areas	% increase of adequate facilities provided for declared sacred areas(water, Public Convenience and Pilgrims Rest)	No of declared areas	10	10	10	10	10	NPPD
4	Flood free environment for all urban areas	No of events occurred annually in areas where flood control schemes are implemented	Five year return period	Nil	Nil	Nil	Nil	Nil	SLRDC
5	Effectively managed inland water bodies and wetlands in urban areas	% improvement of water quality levels in declared areas	61	51	41	31	20	10	SLRDC
6	Optimized utilization of urban lands	Extent of lands developed/renewed /regenerated in Ha	37.5	100	150	150	200	300	MUDSAD and all agencies
7	Aesthetically pleasing environment in urban areas	Ensure No of public open spaces residentialpopln as 1.4Ha in declared urban areas	Not available	Event /Calc Ulation	Event /Calc Ulation	Establishment of policy	Cts. Update	Cts. Update	UDA
8	Greater Opportunities for Lively hoods and economic advancement	Extent of lands reclaimed and released as per physical plans in Ha	3	9.6	28.4	26.4	26.4	26.4	SLRDC

Abbreviations

SLRDC- Sri Lanka Land Devepment and Reclamation corporation

MUDSAD- Ministry of Urban Development and Sacred area development

UDA – Urban Development Authority

NPD – National Physical Planning Department

“MfDR” Steering Committee of Ministry Urban Development & Sacred Area Development set up for the formulation of ARF

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