

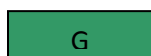


## Ministry of Urban Development and Sacred Areas Development

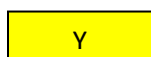
### Agency Score Card -ASC

#### Abbreviations

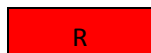
Status of Target achievement is illustrated thus:



Successful- Target achieved



Moderately Successful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

#### Thrust Area 1 - Stakeholder consultation and Good Governance

No	Key Performance Indicators	Status	Baseline 2007	Target/Benchmark				
				2008	2009	2010	2011	2012
1	% reduction of No of incomplete programme s/projects proposals submitted to NPD,	Target	Present Level=20/30	25	25	50	-	-
		Achievement						
		Status						
2	Establishment of an effective system to resolve /respond stakeholder complaints	Target	Not available	-	Event	update	update	update
		Achievement						
		Status						

3	No of s/h meetings and consultations per project and /or development activity (annually)	Target	12	12	12	12	12	12
		Achievement						
		Status						
4	Cost/ resp sharing with stakeholders	Target	20%	20%	20%	20%	20%	20%
		Achievement						
		Status						
5	% of projects brought under RBM	Target	nil	-50	100	-	-	-
		Achievement						
		Status						
6	% increase Satisfaction Index by MPI	Target	63	5	5	5	5	5
		Achievement						
		Status						
7	No of inquiries made by Audit queries responded on time	Target	Present Level=5Av	nil	nil	nil	nil	nil
		Achievement						
		Status						
8	Proportion of Households with access to secure tenure	Target	98.1 (2001)	98.6	99.	99.4	99.6	100
		Achievement						
		Status						
9	Proportion of population with sustainable access to improved water	Target	80 (2001)	81	82	83	83.5	84

	source, urban and rural							
		Achievement						
		Status						
10	Proportion of Urban and rural population with access to improved sanitation	Target	80 (2001)	82	84	86	88	90
		Achievement						
		Status						
11	No Development urban plans gazetted outside western province	Target	Not available	18	20	20	30	30
		Achievement						
		Status						
12	% GDP of investment on Infrastructure	Target	155.2Bn	2	2	2	5	5
		Achievement						
		Status						
13	No of new affordable houses constructed under the programmes identified /introduced	Target	1500	2500	5000	5000	5000	5000
		Achievement						
		Status						
14	% increase of new projects introduced for community participation	Target	PL=10	5	5	5	5	5
		Achievement						
		Status						
15	No of urban areas declared as environmentally sensitive( canal banks	Target	PL=11 (CB)+ 7(WL)	3	3	3	3	3

	and wetlands ) local authority wise							
		Achievement						
		Status						
16	Identification of unauthorized structures in declared wetlands and canal banks	Target	NA	Event	Event	Event	Event	Event
		Achievement						
		Status						
17	% reduction of incidence of unauthorized structures and filling	Target	NA	Event	5	5	5	5
		Achievement						
		Status						
18	Improved Water quality in canals BOD=30 (PL) and COD of 20	Target	Average =61	50	40	30	20	10
		Achievement						
		Status						
19	No of areas declared as low land marshy and swampy	Target	27WP	55WP	20SP	50SP	40CP	40C
		Achievement						
		Status						
20	No of monitoring mechanisms established at local authority level for managing canals/ banks and wetlands	Target	nil	-	All declared local Auth	All declared local Auth	All declared local Auth	All declared local Auth
		Achievement						

		Status						
21	Proportion of population with sustainable access to improved water source, urban and rural	Target	80(2001)	81	82	83	83.5	86(215)
		Achievement						
		Status						
22	Proportion of Urban and rural population with access to improved sanitation	Target	80(2001)	82	84	86	88	93(215)
		Achievement						
		Status						
23	Lands parcels made available for development Ha	Target	3	9.6	28.4	28.4	28.4	28.4
		Achievement						
		Status						

**Thrust Area 2-Policy Formulation, Planning and Implementation**

No	Key Performance Indicators	Status	Baseline 2007	Target/Benchmark				
				2008	2009	2010	2011	2012
1	Progress towards MDG achievement (water and slums)	Target	Present level					100
		Achievement						
		Status						
2	No of Projects	Target	3	5	5	5	5	5
		Achievement						

		Status						
3	Availability of Policy framework for urban sector and sacred areas needed for national growth	Target	In progress	In Progress	event	update	update	upda
		Achievement						
		Status						
4	% of investment growth in Infrastructure( based on Min Budget)	Target	7Bn	10	10	10	10	10
		Achievement						
		Status						
5	No of affordable houses adding housing stock at national level	Target	4.5 Mn	13.8	14	14	15	15
		Achievement						
		Status						
6	Establishment of mechanism on reporting of no of Building approvals granted in declared urban areas	Target	-	Event				
		Achievement						
		Status						
7	Establishment of a data bank on CBOs and Ngo CSOs etc working with UD projects	Target	Not available	-	Event	-	-	-
		Achievement						
		Status						
8	No of master drainage plans developed in urban areas	Target	5 basin wise	5	5	5	10	10

		Achievement						
		Status						
9	Water quality in canals under GCFC and EIP Project Phase 1	Target	No of Polluted sources (ie more than BOD= 30mg/l COD= 250 mg/l @ 30 l/s=61	50	40	30	20	10
		Achievement						
		Status						
10	Other declared areas-identified basin wise		zero	1	2	3	3	3
11	No of Ind latrines	Target	0.14Mn (.75%)	2	2	2	2	2
		Achievement						
		Status						
12	Ind water supply	Target	3.9Mn Connections Tube wells =16000	2	2	2	2	2
		Achievement						
		Status						

### Thrust Area 3-Reach and Affordability

No	Key Performance Indicators	Status	Baseline 2007	Target/Benchmark				
				2008	2009	2010	2011	2012

1	No of beneficiaries(families) involved in house building process	Target	Present Level= 2000	2500	3500	4000	4500	5000
		Achievement						
		Status						
2	Reduction of population living in underserved settlements and marginalized communities in city of Colombo	Target	6300	13000	21000	21000	21000	2100
		Achievement						
		Status						
3	Se % increase Qty. released to the Industry (sea sand)	Target	120000 Cubes	10	10	10	10	10
		Achievement						
		Status						
4	%Reduction in cases reported on delay in approvals	Target	Present period =	10	10	10	10	10
		Achievement						
		Status						
5	Availability of guidelines and min requirements	Target	-	-	Event	-	-	-
		Achievement						

		Status						
6	Completion of development plans for urban areas	Target	NA	218	20	20	30	30
		Achievement						
		Status						
7	%Reduction of irregular structures	Target	No of cases reported to appeal comm	10	15	20	30	30
		Achievement						
		Status						
8	Establishment of planning cells in local level	Target	Nil	-	Event	-	-	-
		Achievement						
		Status						

#### Thrust area 4-Capacity and Synergy

No	Key Performance Indicator	Status	Baseline 2007	Target/Benchmark				
				2008	2009	2010	2010	2011
1	Capital Expenditure Utilization	Target	NA	63	5	5	5	5
		Achievement						
		Status						

2	No of trained personnel	Target	100	120	140	160	180	200
		Achievement						
		Status						
3	Ensure Community contribution in participatory projects	Target	20	20	20	20	20	20
		Achievement						
		Status						
	Shared Implementation Framework	Target			Event			
		Achievement						
		Status						
4	Establishment of Tech transfer unit	Target		event	Event	event	event	even
		Achievement						
		Status						

#### Thrust Area 5 –Integrated Development

No	Key Performance Indicators	Status	Baseline 2007	Target/Benchmark				
				2008	2009	2010	2011	2012
1	Establishment of a data base city level in underserved settlements	Target	Not Available -	-	Event	-	-	-
		Achievement						
		Status						

2	% reduction of slum units in cities	Target	Not Available	-	Event to Establish BL	5	5	5
		Achievement						
		Status						
3	Prevention of new slum settlements – No of agreements signed with local authorities confirmed by LA resolution	Target	2	10	10	10	10	10
		Achievement						
		Status						
4	% increase of access to Pipe borne water	Target	3.9 Mn Connections	2.6	2.7	2.8	3.0	3.0
		Achievement						
		Status						
5	No of project proposals for common sewer schemes for funding purposes at city level	Target	Nil	-	1	1	1	1
		Achievement						
		Status						
6	% increase of adequate facilities provided for declared sacred areas( water, Public Convenience and Pilgrims Rest)	Target	No of declared areas	10	10	10	10	10
		Achievement						
		Status						

7	No of events occurred annually in areas where flood control schemes are implemented	Target	Five year return period	Nil	Nil	Nil	Nil	Nil
		Achievement						
		Status						
8	% improvement of water quality levels in declared areas	Target	61	51	41	31	20	10
		Achievement						
		Status						
9	Extent of lands developed /renewed /regenerated in Ha	Target	37.5	100	150	150	200	300
		Achievement						
		Status						
10	Ensure No of public open spaces /1000 residential popln as 1.4Ha in declared urban areas	Target	Not available	Event /Calculation	Event /Calculation	Establishment of policy	Cts. Update	Cts.
		Achievement						
		Status						
11	Extent of lands reclaimed and released as per physical plans in Ha	Target	3	9.6	28.4	26.4	26.4	26.4
		Achievement						
		Status						

