

ANNEXURE-E

FOUR YEAR STRATEGIC ACTION PLAN (4SAP)-2019-23

**Department of Housing & Urban
Development, Punjab**

ਪੰਜਾਬ ਸ਼ਹਿਰੀ ਯੋਜਨਾਬੰਦੀ ਅਤੇ ਵਿਕਾਸ ਅਥਾਰਿਟੀ, ਐਸ.ਏ.ਐਸ. ਨਗਰ
ਨੰ : ਪੁੱਡਾ/ਲੇਖਾ(ਵਿੱਤ)/2020/14 ਮਿਤੀ: 01.01.2020
ਸੇਵਾ ਵਿਖੇ,

ਪ੍ਰਮੁੱਖ ਸਕੱਤਰ ਪਲੈਨਿੰਗ,
ਪੰਜਾਬ ਸਰਕਾਰ, ਵਿੱਤ ਤੇ ਯੋਜਨਾ ਭਵਨ,
ਸੈਕਟਰ 33, ਚੰਡੀਗੜ੍ਹ।

ਵਿਸ਼ਾ: Four Year Strategic Action Plan ਭੇਜਣ ਸਬੰਧੀ।

ਉਪਰੋਕਤ ਵਿਸ਼ੇ ਸਬੰਧੀ Four Year Strategic Action Plan ਮਾਨਯੋਗ ਮੰਤਰੀ
ਇੰਚਾਰਜ, ਮਕਾਨ ਉਸਾਰੀ ਤੇ ਸ਼ਹਿਰੀ ਵਿਕਾਸ ਵਿਭਾਗ ਜੀ ਵਲੋਂ ਪਾਸ ਕਰਵਾਉਣ ਉਪਰੰਤ ਆਪ ਨੂੰ
ਅਗਲੇਰੀ ਕਾਰਵਾਈ ਹਿੱਤ ਭੇਜਿਆ ਜਾਂਦਾ ਹੈ ਜੀ।

ਨੱਥੀ : ਉਕਤ ਅਨੁਸਾਰ


ਵਧੀਕ ਮੁੱਖ ਪ੍ਰਸ਼ਾਸਕ (ਵਿੱਤ ਤੇ ਲੇਖਾ)

Four Year Strategic Action Plan (2019-2023) and Annual Action Plan 2019-20 for the Department of Housing and Urban Development, Punjab

1. Vision / Mission Statements of the Department:

- To prepare a dynamic blue print for good urban life for all sections of society in the state & implement it in a time bound manner.

The Mission of the department is as follows:-

- Sustainable planning and regulating the use of land.
- Regulation/Facilitation of the land use by private project proponents
- Development of sustainable Urban Estates by the development Authorities across the state of Punjab
- Undertaking Housing programmes and schemes for providing Affordable Housing
- Creation of quality public infrastructure beyond Municipal Limits for the future growth of the state

2. Sectoral Sustainable Developments Goals and Targets:

The SDG India Index prepared by the Niti Aayog has set 17 goals towards the National Development Agenda. Amongst the same Goal Number 11 relates to "Sustainable Cities and Communities". The goal has been further divided into 10 targets to be measured in the form of National Indicators. Out of these the following targets pertain to Department of Housing and Urban Development, Government of Punjab:

- **11.1** By 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slum
- **11.3** By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
- **11.6** By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management

- **11.7** By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
- **11.a** Support positive economic, social and environmental links between urban, peri urban and rural areas by strengthening national and regional development planning.

The Department of Housing and Urban Development, Government of Punjab has included the Niti Aayog Document on SDG India Index in the four year strategic action plan. The four year strategic plan has been made duly recognizing the need of making “Sustainable Cities and Communities”. The four year strategic plan aims at making a sustainable model of development duly respecting the Environmental issues while focusing on the need of economic growth for the state. The Sectoral Sustainable Developments Goals and Targets have been formulated in the form of **Annexure 1** attached to this document.

3. Present Status of the Goals, Targets and Baseline values of the indicators:

The present status of the goals, targets and baseline values wherever available has been compiled in the **Annexure 1**. The department shall in the process of implementation of the four year strategic plan collate the baseline values as existing on date while focusing on the future targets. The indicators have been duly incorporated in the Key performance parameters of the department functionaries.

4. Strategy to realize the Sustainable Development Goals:

The department has a strong mission to promote planned development of the human settlements across the state. The attainment of the same has been broken down into development targets which shall help in channelizing the resources of the department towards a common goal. The details of the same may be seen in **Annexure 1** attached with this document.

5. Details of the planned interventions, Schemes and Projects with Indicators:

As per Annexure 2.

6. Key Performance Indicators for Key Personnel:

As per Annexure - 3.

7. Monitoring of Progress and Department information system Architecture

In line with the mission the department intends to lay strong focus on the use of Information Technology and other modern tools for the attainment of department goals. The department has a dedicated Information Technology wing which is in constantly upgrading the IT infrastructure of the department as well as the special development authorities under the department. The Department has already implemented online tracking of services under Right to Service towards citizens.

The department has also established integrated platforms for receipt and allocation of the Change of Land Use along with built in monitoring system, a dedicated application for receipt and status of Unauthorized colonies and Illegal construction, while work on the revenue based and GIS based master plans is under progress. The department shall in the near future plan to extract the critical information from all these IT applications and formulate a dashboard for monitoring of the targets by the higher management.

ANNEXURE-1

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Progress of acheivement of Goals, Targets and Indicators

Annexure-I

Name of the Department : Housing and Urban Development														
Sr.No	Sustainable DevelopmentGoal/Target	Indicators	Indicator Unit	Base Line		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Goal 11 : Make cities and human settlements inclusive, safe, resilient and sustainable										Remarks			
1	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	11.3.1 : Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	2018	61	61	75	90	100		The department of HUD plans to prepare master plans for the remaining 72 towns within the next 4 years			
		SI 11.3.1 Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	2018	135	533	533	533	533		2% annual growth 1 crore. @375 persons per hectare.533 hectares take 2 lac population.			
2	11.1 : By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	SI:11.1.1 Area proposed to be utilized for Affordable Housing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	2018	NA	187	187	187	187		The Gross area of Planned development shall have approximately 50 per cent of the area as residential Development. Out of the residential development proposed in the future the focus of the Department of Housing and Urban Development Department shall be to promote Affordable Housing which shall include plot size upto 250 sq mts and apartments with carpet area of upto 1200 sq feet.			
		SI:11.1.2 Construction of EWS houses	Nos	2018	213	3000	3500	4000	4500		The Department plans to provide free hosuing to the SC/BC homeless population of the state having annual family income of less than Rs 3 lakh free of cost for which HUD is the nodal department. This shall however be subject to provision of adequate funds in the budget.			
		SI: 11.1.3 Survey of Area for identification of illegal colonies	% of total jurisdiction	2018	NA	40	60	80	100		The department plans to condcut 100 per cent digital survey and monitoring of unauthorized development in the jurisdcition of Development Authorities by the end of 2022-23.			
		SI: 11.1.4 KM length of Single Carriage way (11 feet) proposed to be developed for planned development	Km length of new carriage ways	2018	1	70	77	85	93		As per the planning norms 0.3 km length of single carriage lane is required per hectare of planned development which shall be built towards ensuring planned development through budget of Development Authorities and collection of EDC from private sector			
		SI: 11.1.5 Development of Public/Semi Public Institutional Sites	Hectares	2018	22	48	48	48	48		As per planning norms 9 per cent of the Planned development is required to be utilised for public and semi public utilities like schools, colleges, religious instituions, hospitals, police stations etc. which ought to be developed simultaneosuly.			

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Progress of acheivement of Goals, Targets and Indicators

Annexure-I

Name of the Department : Housing and Urban Development														
Sr.No	Sustainable DevelopmentGoal/Target	Indicators	Indicator Unit	Base Line		Targets					Achievement			
				Year	Value	2019-20	2020-21	2021-22	2022-23	Year-2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	11.6 : By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	SI:11.6.1 Construction of Sewerage Treatment Plants	MLD	2018	20	40	40	40	40		Assuming 200 LPCD of water consumption in the planned development to be undertaken.			
		SI:11.6.2 Construction of Water Treatment Plants	MLD	2018	30	40	40	40	40		Assuming 200 LPCD of water consumption in the planned development to be undertaken.			
4	11.7 : By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	11.7.1 : Per Capita Availability of Green Spaces	Sq. yds	2018	1	2	2	2	2		As per planning norms 6 per cent of the planned development is to be undertaken as green area. Ensuirng the same shall mean per capita availability such amount of green spaces.			

ANNEXURE-2

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Schemes, Projects and Interventions with Indicators

Name of the Department :- Housing and Urban Development

Annexure - 2

Sr. No.	Scheme/ Project/ Intervention	Expected expenditure (in Rs Crores)	Indicator	Unit	Baseline Year	Baseline Value	Indicator Targets					Achievements			
							2019-20	2020-21	2021-22	2022-23	FY-2030	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Master Plans for All cities by 2030	10	11.3.1 : Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	2018	61	61	75	90	100					
2	Appropriate provision to be made in Authorities Budgets	NA	SI 11.3.1 Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	2018	135	533	533	533	533					
3	PMAY/PSAY, Affordable Colony Policy 2018	Nil	SI:11.1.1 Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	2018	NA	187	187	187	187					
4	PSAY,2017	750	SI:11.1.2 Construction of EWS houses	Nos	2018	213	3000	3500	4000	4500					
5	Digital Survey of total land bank under development Authorities with monthly updation	10	SI: 11.1.3 Survey of Area for identification of illegal colonies	% of total jurisdiction	2018	NA	40	60	80	100					
6	Appropriate provision to be made in Authorities Budgets	325	SI: 11.1.4 KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	2018	1	70	77	85	93					
7	Review of policy for allotment & allotment prices of Public/Semi public sites	Nil	SI: 11.1.5 Development of Public/Semi Public Institutional Sites	Hectares	2018	22	48	48	48	48					
8	Appropriate provision to be made in Authorities Budgets	176	SI:11.6.1 Construction of Sewerage Treatment Plants	MLD	2018	20	40	40	40	40					
9	Appropriate provision to be made in Authorities Budgets	800	SI:11.6.2 Construction of Water Treatment Plants	MLD	2018	30	40	40	40	40					
10	Appropriate provision to be made in Authorities Budgets	23	11.7.1 : Per Capita Availability of Green Spaces	Sq. yds	2018	1	2	2	2	2					

ANNEXURE-3

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters (KPP) for Key Personnel

Name of the Department: Housing and Urban Development

Annexure - 3

Sr.No	Key Functionary / Key Performance Indicator		KPI Unit	Targets					Achievement				Remarks
				2019-20	2020-21	2021-22	2022-23	2030 Target	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13
1	Chief Administrator (All D.A's)												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
	3	Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	187	187	187	187						
	4	Construction of EWS houses	Nos	3000	3500	4000	4500						
	5	Survey of Area for identification of illegal colonies	% of total jurisdiction	40	60	80	100						
	6	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	7	Development of Public/Semi Public Institutional Sites	Hectares	48	48	48	48						
	8	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	9	Construction of Water Treatment Plants	MLD	40	40	40	40						
	10	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
2	Additonal Chief Administrator												
	1	Survey of Area for identification of illegal colonies	% of total jurisdiction	40	60	80	100						
	2	Gross Area to be developed by various development authorities with private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
	3	Construction of EWS houses	Nos	3000	3500	4000	4500						
	4	Development of Public/Semi Public Institutional Sites	Hectares	48	48	48	48						
3	Estate Officer's (Plots/Housing/Regulatory)												
	1	Survey of Area for identification of illegal colonies	% of total jurisdiction	40	60	80	100						
	2	Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
	3	Development of Public/Semi Public Institutional Sites	Hectares	48	48	48	48						

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters (KPP) for Key Personnel

Name of the Department: Housing and Urban Development

Annexure - 3

Sr.No	Key Functionary / Key Performance Indicator		KPI Unit	Targets					Achievement				Remarks
				2019-20	2020-21	2021-22	2022-23	2030 Target	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13
4	Assistant EO's												
	1	Survey of Area for identification of illegal colonies	% of total jurisdiction	40	60	80	100						
	2	Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
	3	Development of Public/Semi Public Institutional Sites	Hectares	48	48	48	48						
5	Land Acquisition Collector (LAC)												
	1	Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
6	Chief Engineer												
	1	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	2	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	3	Construction of Water Treatment Plants	MLD	40	40	40	40						
	4	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
	5	Construction of EWS houses	Nos	3000	3500	4000	4500						
7	Superintendent Engineer												
	1	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	2	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	3	Construction of Water Treatment Plants	MLD	40	40	40	40						
	4	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
	5	Construction of EWS houses	Nos	3000	3500	4000	4500						
8	Divisional Engineer												
	1	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	2	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	3	Construction of Water Treatment Plants	MLD	40	40	40	40						
	4	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
	5	Construction of EWS houses	Nos	3000	3500	4000	4500						

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters (KPP) for Key Personnel

Name of the Department: Housing and Urban Development

Annexure - 3

Sr.No	Key Functionary / Key Performance Indicator		KPI Unit	Targets					Achievement				Remarks
				2019-20	2020-21	2021-22	2022-23	2030 Target	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13
9	Sub Divisional Engineer												
	1	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	2	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	3	Construction of Water Treatment Plants	MLD	40	40	40	40						
	4	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
	5	Construction of EWS houses	Nos	3000	3500	4000	4500						
10	Junior Engineer												
	1	KM length of Single Carriage way(11 feet) proposed to be developed for planned development	Km length of new carriage ways	70	77	85	93						
	2	Construction of Sewerage Treatment Plants	MLD	40	40	40	40						
	3	Construction of Water Treatment Plants	MLD	40	40	40	40						
	4	Per Capita Availability of Green Spaces	Sq. yds	2	2	2	2						
	5	Construction of EWS houses	Nos	3000	3500	4000	4500						
11	CTP												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Gross Area to be developed by various development authorities as well as private sector for Urban Settlement beyond MC Limits	Hectares	533	533	533	533						
12	STP												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	187	187	187	187						
13	DTP												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	187	187	187	187						

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23)
Key Performance Parameters (KPP) for Key Personnel

Name of the Department: Housing and Urban Development

Annexure - 3

Sr.No	Key Functionary / Key Performance Indicator		KPI Unit	Targets					Achievement				Remarks
				2019-20	2020-21	2021-22	2022-23	2030 Target	2019-20	2020-21	2021-22	2022-23	
1	2		3	4	5	6	7	8	9	10	11	12	13
14	ATP												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	187	187	187	187						
15	Planning Officer												
	1	Proportion of cities with Integrated Development Plans (Master Plans/LPA)	% to total cities	61	75	90	100						
	2	Area proposed to be utilized for Affordable Hosuing in Planned Development to be undertaken by the Development Authorities and Private Sector	Hectares	187	187	187	187						

Note The Division of these targets among various DA's shall be taken up internally

ANNEXURE-4

Sustainable Development Goals, 4-year Strategic Action Plan (2019-23) and Annual Action Plan (2019-20)
Financial Performance

Annexure - 4

Name of the Department: Housing and Urban Development

(Figures in Rs/Crores)

Sr.No	Scheme/Project/Intervention	2018-19		Financial Requirements					Actual Expenditure			
		Budget Estimates	Expenditure	2019-20	2020-21	2021-22	2022-23	Total	2019-20	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13
	Budgetary											
HG-04	Punjab Shehri Awaas Yojana	37.50	0.00	0.01	157.50	180.00	202.50					
	CSS-Other Schemes											
CS(HG)-1	Pradhan Mantri Awaas Yojana - Housing for All (Urban)											
CS(HG)-1(i)	Pradhan Mantri Awaas Yojana - Housing (100%	325.00	38.88	Shifted to Local Govt.								
CS(HG)-1(ii)	Pradhan Mantri Awaas Yojana - Capacity building(100% CS)	1.68	0.00									
CS(HG)-1(iii)	Pradhan Mantri Awaas Yojana - Preparation of Action plan and establishment of technical cell(75:25)	8.65	7.56									
CS(HG)-2	Pardhan Mantri Awas Yojna Housing for All(Urban)			5.56	2.80	2.80	2.80					
	Assistance to Dera Baba Nanak Development Authority for Development and Redevelopment of Dera Baba Nanak Town											
	Total	372.83	46.44	5.57	160.30	182.80	205.30	0.00	0.00	0.00	0.00	0.00