



Government of Karnataka

**R F D**

(Results-Framework Document)  
for

Department of Housing

(2012-2013)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To enhance the supply, quality and affordability of housing for the people in the State, with special focus on Economically Weaker Section.

### Mission

To provide/facilitate houses/sites for housesless people. To formulate housing policies and implement all Housing Programmes for different segments of the population in the State. To provide access to housing and basic amenities to the slum dwellers. To promote cost effective and affordable housing in the state.

### Objectives

- 1 Provide and facilitate housing for the poor with special focus on economically weaker section.
- 2 Providing basic amenities including housing to the slum dwellers
- 3 Formulation of Policies on joint venture and affordable housing, and implimentation of projects

### Functions

- 1 To formulate policies for enhancing housing supply and affordable housing.
- 2 To oversee and monitor housing programmes through SPVs such as RGRHCL, KSDB and KHB .
- 3 To identify and declare the slums as per Slum Areas(Improvement &Clearance )Act, 1973 with the aid of Socio-Economic survey of the slums.
- 4 To promote the cost effective technologies and encourage usage of locally available materials
- 5 To promote and strenthen the process of monitoring with the use of Information Technology such as GPS, online banking network etc.,
- 6 To promote rental housing

## 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] Provide and facilitate housing for the poor with special focus on economically weaker section.	45.00	[1.1] Target allocation and finalisation of beneficiary list	[1.1.1] Target	number in lakhs	22.50	2.5	2.25	2.00	1.75	1.50
		[1.2] Timely release of funds within one week of request of the Grama Panchayat.	[1.2.1] Funds released	percentage	11.25	100	90	80	70	60
		[1.3] Construction and completion of houses	[1.3.1] Number of houses constructed	number in lakhs	11.25	2.5	2.25	2.00	1.75	1.50
[2] Providing basic amenities including housing to the slum dwellers	30.00	[2.1] Project Formulation	[2.1.1] Preparation of DPR	number	12.00	08	7	6	5	4
		[2.2] Construction and completion of houses	[2.2.1] Number of houses	number	18.00	7500	6750	6000	5250	4500
[3] Formulation of Policies on joint venture and affordable housing, and implimentation of projects	10.00	[3.1] Formulation of Policies on Joint venture and Affordable Housing	[3.1.1] Policies	Number	4.00	2	0	0	0	0
		[3.2] Formulation of schemes and entering into Memorandum of Understanding(MOU) for implimenting Housing Projects on Joint Venture.	[3.2.1] MOU	Number	6.00	4	3	2	1	0
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft RFD 2013-14 for Approval	On-time submission	Date	2.0	31/08/2012	03/09/2012	05/09/2012	08/09/2012	10/09/2012
		Timely submission of end of the year RFD 2012-13 Results	On-time submission	Date	2.0	31/08/2012	03/09/2012	05/09/2012	08/09/2012	10/09/2012
* Efficient use of IT in the Department	1.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on	Percentage	1.0	95	85	80	75	70

\* 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%
			the website within one week of issue							
* Administrative Reforms	3.00	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	--	--	--	--	--
			Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	--	--	--	--	--
			Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	--	--	--	--	--
* Evaluation	2.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	2.0	90	85	80	75	70
* Submission of Reports and Citizen's Charter	3.00	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	1.0	01/03/2012	03/03/2012	05/03/2012	07/03/2012	09/03/2012
		Timely submission of MPIC	On-time submission (Percentage of	Percentage	1.0	90	85	80	75	70

\* 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%
			preparation and submission of MPIC before 20th of every month)							
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2012	07/01/2013	14/01/2013	21/01/2013	28/01/2013
* Ensuring Compliance to the Financial Accountability Framework	2.00	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	1.0	90	85	80	75	70
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	1.0	90	85	80	75	70

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Provide and facilitate housing for the poor with special focus on economically weaker section.	[1.1] Target allocation and finalisation of beneficiary list	[1.1.1] Target	number in lakhs	--	--	2.25	--	--
	[1.2] Timely release of funds within one week of request of the Grama Panchayat.	[1.2.1] Funds released	percentage	--	--	90	--	--
	[1.3] Construction and completion of houses	[1.3.1] Number of houses constructed	number in lakhs	--	--	2.25	--	--
[2] Providing basic amenities including housing to the slum dwellers	[2.1] Project Formulation	[2.1.1] Preparation of DPR	number	--	--	7	--	--
	[2.2] Construction and completion of houses	[2.2.1] Number of houses	number	8420	13827	6750	10000	15000
[3] Formulation of Policies on joint venture and affordable housing, and implementation of projects	[3.1] Formulation of Policies on Joint venture and Affordable Housing	[3.1.1] Policies	Number	--	--	0	--	--
	[3.2] Formulation of schemes and entering into Memorandum of Understanding(MOU) for implementing Housing Projects on Joint Venture.	[3.2.1] MOU	Number	--	--	3	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2013-14 for Approval	On-time submission	Date	--	--	30/08/2012	--	--
	Timely submission of end of the year RFD 2012-13	On-time submission	Date	--	--	01/05/2013	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Results							
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	Percentage	--	--	85	--	--
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	--	--	--	--
		Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	--	--	--	--
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	--	--	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	--	--	85	--	--
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	--	--	24/07/2012	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	--	--	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	--	07/01/2013	--	--
* Ensuring Compliance to the Financial Accountability Framework	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	--	--	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	--	--	85	--	--

\* Mandatory Objective(s)



## Section 4: Acronym

Sl.No	Acronym	Description
1	Dclrd Slum	Declared Slum (Dclrd slum) means a compact settlement of atleast 20 households in a collection of poorly built tenements mostly of temporary nature, crowded together usually with in adequate sanitary and drinking water facilities in unhygienic conditions.
2	EWS	Economically Weaker section
3	Green Buil	Use of ECO friendly materials eg:Fly Ash in RCC work and Steel being replaced by Bamboo..
4	JNNURM	Jawaharlal Nehru National Urban Renewal Mission
5	KHB	Karnataka housing Board constituted under the KHB Act, 1956
6	KSDB	Karnataka Slum Development Board constituted under the Karnataka Slum areas(Improvement and Clearance) Act, 1973.

## Section 4: Acronym

Sl.No	Acronym	Description
7	KSPCB	Karnataka State Pollution Control Board
8	KTCP Act	Karnataka Town and Country Planning Act
9	LAYOUTPLAN	Success indicator is defined as the number of plans that are scrutinized and submitted to Urban Development/Planning Authorities for approval.
10	LIG	Low Income Group
11	Local Bodi	Grama Panchayats in case of Rural and Municipal corporations in case of urban.
12	MOEF	Ministry of Environment and Forest

## Section 4: Acronym

Sl.No	Acronym	Description
13	MOU	Memorandum of Understanding
14	NGO	Non Governmental Organisation
15	NOC	No Objection Certificate
16	Progress	There are four stages in construction of each house viz., Foundation, Lintel, Roof and Completion.
17	RDPR	Rural Development Panchayat Raj Department
18	Release of	Amount required to be released as per progress ( for updation of each stage, 1/4th of the Unit cost is released).

## Section 4: Acronym

Sl.No	Acronym	Description
19	RGRHCL	Rajiv Gandhi Rural Housing Corporation Ltd., constituted by the Government under companies Act, 1956
20	StateShare	Under BSUP 50% for Bangalore, 20% for Mysore under IHSDP 20%
21	Target	Number of Houses to be constructed.

**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.
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## 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 RGRHCL-Occupation of houses by the beneficiaries/poor thereby improving the social status.	Finance, RDPR, Revenue and Municipal Administration Departments	Number of houses occupied	Number in lakhs	1.48	1.05	2.25	2.5	2.5
2 KSDB-Improvement in the status of slum dwellers by providing housing with basic amenities.	Finance, Revenue, Urban Development, and BBMP	Number of houses completed	Number	8420	13827	6750	10000	15000
3 KHB-To meet the rise in housing demand by developing self contained housing layouts on joint venture with all amenities.	Revenue, Urban Development, KSPCB, MOEF, Fire Force, Law, Finance, Energy Departments	Number of MOUs to be entered into, with private entrepreneurs for implimenting the housing projects on joint venture	Number			3	4	4