



Government of Karnataka

**R F D**

(Results-Framework Document)  
for

Department of Housing

(2014-2015)

## 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 Sections.

### 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 and low income group - (RGRHCL)
- 2 Providing Housing including basic amenities to the slum dwellers (KSDB)
- 3 Facilitate Housing for all Segments (KHB)
- 4 Ensuring the Quality in Construction , Usage of Cost Effective Technologies and Locally available materials (RGRHCL, KSDB & KHB)

### Functions

- 1 To finalise policies for enhancing housing supply and affordable housing
- 2 To promote the cost effective technologies and encourage usage of locally available materials
- 3 To oversee and monitor housing programmes through SPVs such as RGRHCL, KSDB and KHB.
- 4 To identify and declare the slums as per Slum Areas(Improvement & Clearance )Act, 1973 with the aid of Socio- Economic survey of the slums
- 5 To denotify slums as per the provisions of the Act
- 6 To ensure quality in the Government construction as per the standards

## 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 and low income group - (RGRHCL)	35.00	[1.1] [1.1] Target allocation and finalization of beneficiary list	[1.1.1] Target	Number in lakhs	17.50	1.50	1.25	1.00	0.75	0.50
		[1.2] [1.2] Timely release of funds within one week of request of Grama Panchayath, provided funds are available	[1.2.1] Funds Released	Percentage	2.50	100	90	80	70	60
		[1.3] [1.3] Construction and Completion of houses	[1.3.1] Number of Houses Constructed	Number in lakhs	15.00	3.00	2.75	2.50	2.25	2.00
[2] Providing Housing including basic amenities to the slum dwellers (KSDB)	20.00	[2.1] [2.1]Project Finalization	[2.1.1] Preparation of DPRs	Number	8.00	9	5	4	2	1
		[2.2] [2.2] Construction and Completion Of Houses	[2.2.1] Number of Houses	Number	11.00	3000	2000	1500	1000	750
		[2.3] [2.3]Denotification of Slums	[2.3.1] Number of Slums	Number	1.00	4	3	2	1	0
[3] Facilitate Housing for all Segments (KHB)	28.00	[3.1] [3.1] Preparation of DPRs and entrustment of works	[3.1.1] Number of DPRs	Number	12.00	12	10	8	6	4
		[3.2] [3.2] Number of projects Completed	[3.2.1] Number of Projects	Number	16.00	10	8	6	4	2
[4] Ensuring the Quality in Construction , Usage of Cost Effective Technologies and Locally available materials (RGRHCL, KSDB & KHB)	2.00	[4.1] [4.1] Cost Effective Technology demonstration	[4.1.1] Number of Dwelling Units	Number	1.00	500	300	200	100	50
		[4.2] [4.2] Use of Local Material Production and Demonstration	[4.2.1] Number of Dwelling Units	Number	1.00	100	75	50	25	15

## 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%
* Efficient Functioning of the RFD System	4.00	Timely submission of end of the year RFD 2013-14 Results	On-time submission	Date	2.0	20/07/2014	23/07/2014	26/07/2014	29/07/2014	31/07/2014
		Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	20/07/2014	23/07/2014	26/07/2014	29/07/2014	31/07/2014
* Efficient use of IT in the Department	2.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	2.0	90	85	80	75	70
* Evaluation	3.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	3.0	90	85	80	75	70
* 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)	%	1.0	90	85	80	75	70
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	1.0	90	85	80	75	70
* Submission of Reports and Citizen's Charter / Grievance redressal	4.00	Timely submission of Annual Report	On-time submission	Date	1.0	07/06/2014	12/06/2014	17/06/2014	23/06/2014	27/06/2014
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	1.0	90	85	80	75	70
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2014	07/01/2015	14/01/2015	21/01/2015	28/01/2015

\* 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%
		Independent Audit of implementation of Grievance Redress Management (GRM) System	Degree of success in implementing Grievance Redress Management (GRM) System	%	1.0	100	95	90	85	80

\* Mandatory Objective(s)

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Provide and facilitate housing for the poor with special focus on economically weaker section and low income group - (RGRHCL)	[1.1] [1.1] Target allocation and finalization of beneficiary list	[1.1.1] Target	Number in lakhs	1.75	2.07	1.50	2.00	2.00
	[1.2] [1.2] Timely release of funds within one week of request of Grama Panchayath, provided funds are available	[1.2.1] Funds Released	Percentage	100	100	90	90	90
	[1.3] [1.3] Construction and Completion of houses	[1.3.1] Number of Houses Constructed	Number in lakhs	--	2412	4000	--	--
[2] Providing Housing including basic amenities to the slum dwellers (KSDB)	[2.1] [2.1]Project Finalization	[2.1.1] Preparation of DPRs	Number	--	26	14	--	--
	[2.2] [2.2] Construction and Completion Of Houses	[2.2.1] Number of Houses	Number	13827	3451	6193	5000	6000
	[2.3] [2.3]Denotification of Slums	[2.3.1] Number of Slums	Number	0	0	4	0	0
[3] Facilitate Housing for all Segments (KHB)	[3.1] [3.1] Preparation of DPRs and entrustment of works	[3.1.1] Number of DPRs	Number	13	14	10	10	10
	[3.2] [3.2] Number of projects Completed	[3.2.1] Number of Projects	Number	8	8	8	8	8
[4] Ensuring the Quality in Construction , Usage of Cost Effective Technologies and Local y available materials (RGRHCL, KSDB & KHB)	[4.1] [4.1] Cost Effective Technology demonstration	[4.1.1] Number of Dwelling Units	Number	--	--	300	--	--
	[4.2] [4.2] Use of Local Material Production and Demonstration	[4.2.1] Number of Dwelling Units	Number	--	--	75	--	--

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Efficient Functioning of the RFD System	Timely submission of end of the year RFD 2013-14 Results	On-time submission	Date	--	02/08/2014	02/09/2014	--	--
	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	02/09/2014	--	--
* 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	%	85	100	85	90	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	65	--	85	--	--
* 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)	%	80	100	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	80	100	85	--	--
* Submission of Reports and Citizen's Charter / Grievance redressal	Timely submission of Annual Report	On-time submission	Date	--	--	30/06/2014	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	--	--	85	--	--

\* Mandatory Objective(s)

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	--	07/01/2015	--	--
	Independent Audit of implementation of Grievance Redress Managment (GRM) System	Degree of success in implementing Grievance Redress Management (GRM) System	%	--	--	95	--	--

\* Mandatory Objective(s)



## Section 4: Acronym

Sl.No	Acronym	Description
1	Decl'd Slum	means a compact settlement of at least 20 households in a collection of poorly built tenements mostly of temporary nature, crowded together usually with inadequate sanitary and drinking water facilities in unhygienic conditions.
2	EWS	Economically Weaker Sections of the society who do not have house/site or who are living in temporary sheds or huts, or who do not have a permanent shelter or people who are living in the rented house and who have an annual income of less than Rs.32,000/- p.a. are eligible for the schemes.
3	KHB	Karnataka housing Board constituted under the KHB Act, 1962
4	KSDB	Karnataka Slum Development Board constituted under the Karnataka Slum areas(Improvement and Clearance) Act, 1973
5	LIG	Low Income Group
6	PROGRESS	There are four stages in construction of each house viz., Foundation level, Lintel level, Roof level and Completion

## Section 4: Acronym

Sl.No	Acronym	Description
7	RGRHCL	Rajiv Gandhi Rural Housing Corporation Ltd., constituted by the Government under companies Act, 1956
8	SLUM	A compact settlement of at least 20 households in a collection, of poorly built tenements mostly of temporary nature, crowded together usually in unhygienic conditions within adequate sanitary and drinking water facilities.

**Section 4:  
Description and Definition of Success Indicators  
and Proposed Measurement Methodology**

**Section 5:  
Specific Performance Requirements  
from other Departments**

## 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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 1 RGRHCL – to improve the status of EWS and LIG by providing shelter for the targeted houseless families	Finance, RDPR, Revenue Urban Development and BBMP	Number of houses occupied	Number in lakhs	2.82	3.17	3.00	3.00	3.00