



Government of karnataka

R F D

(Results-Framework Document)
for

Department of Housing

(2015-2016)

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)

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	15.00	1.50	1.25	1.00	0.75	0.50
			[1.1.2] [1.2] Number of Sites	Number	2.50	10000	8000	6000	4000	2000
		[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] Monitoring, review of progress and release of funds for Construction and Completion of houses by the beneficiaries	[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] Providing Basic Amenities to the Slums (Slum Improvement)	[2.1.1] [2.1.1] Roads	Sq Kms	1.00	30000	20000	15000	10000	5000
			[2.1.2] [2.1.2] Drains	Kms	1.00	20	15	12	10	5
			[2.1.3] [2.1.3] UGD	Kms	1.00	5	4	3	2	1
			[2.1.4] [2.1.4] Water Supply	Number	1.00	75	65	55	45	35
			[2.1.5] [2.1.5] External Electrification	Number	1.00	25	20	15	10	5
		[2.2] [2.2] Construction and Completion of Houses –BSUP and IHSDP	[2.2.1] [2.2.1] Number of houses	Number	2.50	1500	1250	1000	750	500

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%
		[2.3] [2.3]Construction and Completion of Houses - RAY	[2.3.1] [2.3.1]Number of houses	Number	7.50	3000	2500	2000	1500	1000
		[2.4] [2.4] De-notification of Slums/ Handing over of Developed slums to ULB's	[2.4.1] [2.4.1] Number of Slums	Nubmer	5.00	50	40	30	20	10
[3] Facilitate Housing for all Segments (KHB)	28.00	[3.1] [3.1] Preparation of DPRs and entrustment of works	[3.1.1] [3.1.1]Approval of DPR and entrustment of work to the contractor	Number	12.00	08	06	05	04	03
		[3.2] [3.2] Number of projects Completed	[3.2.1] [3.2.1] Completion of Project	Number	16.00	08	06	05	04	03
[4] Ensuring the Quality in Construction , Usage of Cost Effective Technologies and Local y available materials (RGRHCL)	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
* Efficient Functioning of the RFD System	4.00	Timely submission of end of the year RFD 2014-15 Results	On-time submission	Date	2.0	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
		Timely submission of Draft RFD 2015-16 for Approval	On-time submission	Date	2.0	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
* 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

* 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%
* 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	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
		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	31/12/2015	07/01/2016	14/01/2016	21/01/2016	28/01/2016
		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 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[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	2.07	1.50	2.00	2.00	--
		[1.1.2] [1.2] Number of Sites	Number	--	--	8000	--	--
	[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	--
	[1.3] [1.3] Monitoring, review of progress and release of funds for Construction and Completion of houses by the beneficiaries	[1.3.1] Number of Houses Constructed	Number in lakhs	--	3.00	2.75	--	--
[2] Providing Housing including basic amenities to the slum dwellers (KSDB)	[2.1] [2.1]Providing Basic Amenities to the Slums (Slum Improvement)	[2.1.1] [2.1.1]Roads	Sq Kms	--	--	20000	--	--
		[2.1.2] [2.1.2]Drains	Kms	--	--	15	--	--
		[2.1.3] [2.1.3]UGD	Kms	--	--	4	--	--
		[2.1.4] [2.1.4]Water Supply	Number	--	--	65	--	--
		[2.1.5] [2.1.5] External Electrification	Number	--	--	20	--	--
	[2.2] [2.2]Construction and Completion of Houses –BSUP and IHSDP	[2.2.1] [2.2.1]Number of houses	Number	--	--	1250	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[2.3] [2.3] Construction and Completion of Houses - RAY	[2.3.1] [2.3.1] Number of houses	Number	--	--	2500	--	--
	[2.4] [2.4] De-notification of Slums/ Handing over of Developed slums to ULB's	[2.4.1] [2.4.1] Number of Slums	Number	--	--	40	--	--
[3] Facilitate Housing for all Segments (KHB)	[3.1] [3.1] Preparation of DPRs and entrustment of works	[3.1.1] [3.1.1] Approval of DPR and entrustment of work to the contractor	Number	--	--	06	--	--
	[3.2] [3.2] Number of projects Completed	[3.2.1] [3.2.1] Completion of Project	Number	--	--	06	--	--
[4] Ensuring the Quality in Construction , Usage of Cost Effective Technologies and Locally available materials (RGRHCL)	[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	--	--
* Efficient Functioning of the RFD System	Timely submission of end of the year RFD 2014-15 Results	On-time submission	Date	--	29/06/2015	03/07/2015	--	--
	Timely submission of Draft RFD 2015-16 for Approval	On-time submission	Date	--	--	03/07/2015	--	--
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs,	%	100	90	85	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		Circulars uploaded on the website within one week of issue						
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	--	90	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)	%	100	90	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	100	90	85	--	--
* Submission of Reports and Citizen's Charter / Grievance redressal	Timely submission of Annual Report	On-time submission	Date	--	23/06/2014	03/07/2015	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	--	90	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	31/12/2014	07/01/2016	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) System	Degree of success in implementing Grievance Redress Management (GRM) System	%	--	90	95	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	Decld 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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.2] [1.2] Number of Sites	Policy stipulates mandatory requirements and the guidelines for the formulation and implementation of projects	A plan or course of action, as of a government, intended to influence and determine decisions, actions and other matters	numbers	Faming of policies are decided from time to time to suite the requirements of implementation of schemes.

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.
State Government	Karnatka	Departments	Department of Urban Development	[2.2.1] [2.2.1]Number of houses	Grants	Central allocation	500 crores	effects of achievement
				[2.3.1] [2.3.1]Number of houses	Grants	Central allocation	500 crores	effects of achievement

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
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	3.17	3.00	3.00	3.00	