



Government of Jammu and Kashmir

**R F D**

(Results-Framework Document)  
for

Department of Estates

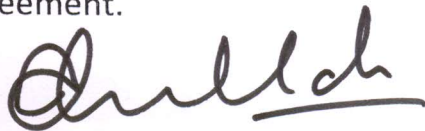
(2013-2014)

# AGREEMENT

This Performance Agreement for the Year 2013-14 (hereinafter referred to as the "Agreement") is entered into between the Minister of Estates Department, Government of J&K (hereinafter referred to as "Minister") on the one part and the Principal Secretary to Govt. Estates Department (hereinafter referred to as "Principal Secretary") on the other part.

The Agreement reflects Vision, Mission, Objectives and Functions and shall be the basic document for Monitoring, Reviews and Performance Evaluation regarding the implementation of programmes with the thrust on continuous improvement to achieve the desired objectives towards ultimate realization of Mission and Vision.

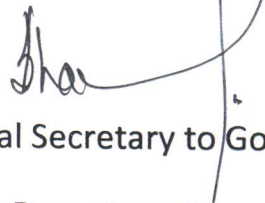
The programmes and priorities of the Estates Department would flow from this agreement.



The Hon'ble Minister,

I/C Estates Department

Jammu & Kashmir Government.



Principal Secretary to Govt.,

Estates Department

Jammu & Kashmir Government.

Place: Jammu.

Date: ~~30~~ 12-2013.

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

### Vision

Provision of good official and residential accommodation, congenial environment, hygienic living conditions and regulation and maintenance thereof.

### Mission

Providing quality accommodation in an efficient and transparent manner through rationalization of allotment procedure, maintenance of IT enabled database of assets, augmentation and improved maintenance of residential and official accommodation; and prompt grievance redressal.

### Objectives

- 1 Comprehensive Review of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004 for necessary amendments.
- 2 Organizing movement of Darbar.
- 3 Augmentation of residential as well as office accommodation.
- 4 Asset mapping.
- 5 To minimize unauthorised occupation / subletting.
- 6 Reduction in number of Court cases (other than cases of subletting and unauthorized occupation)
- 7 Operationalization and updation of website.
- 8 Capacity building and personnel management.
- 9 Grievance redressal mechanism.

### Functions

- 1 Allotment and vacation of accommodation as per provisions of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004-enforcement thereof.
- 2 Maintenance and upkeep of records relating to allotment and vacation of specified accommodations in Directorate and Divisional offices.
- 3 Proper Maintenance of ledgers relating to licence fee / recoveries in Divisional offices.
- 4 Timely issuance of No Demand Certificate at the time of retirement / vacation.
- 5 Proper Maintenance of assets by way of upgradation, repair / renovation, alteration etc, by Engineering wing of Estates Department.
- 6 Assessment of rent by Engineering wing.

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

- 7 Keeping general watch over unauthorized occupation and subletting.
- 8 Eviction / recovery / penal action as per the provisions of J&K Eviction of unauthorised occupants Act,1988.
- 9 Maintenance and updation of waiting list of applicants for accommodation.
- 10 Pursuing litigation and Settlement of court cases.
- 11 Implementation of provisions of RTI Act,2009 in letter and spirit.
- 12 Redressing of complaints / grievance of allottees on daily basis.
- 13 Resolution of service matters of Departmental employees.

## 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] Comprehensive Review of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004 for necessary amendments.	15.00	[1.1] Carrying out comprehensive review.	[1.1.1] Submission of revised draft proposal	Date	8.00	15/10/2013	31/10/2013	15/11/2013	30/11/2013	15/12/2013
			[1.1.2] Approval and Issuance of notifications.	Date	3.00	15/11/2013	30/11/2013	15/12/2013	31/12/2013	01/01/2014
		[1.2] Printing of amended rules & uploading on website	[1.2.1] Completion of process	Date	2.00	25/12/2013	10/01/2014	25/01/2014	10/02/2014	25/02/2014
			[1.2.2] uploading the amended rules on the departmental website	Date	2.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
[2] Organizing movement of Darbar.	10.00	[2.1] Preparation and arrangements for Darbar Move including renovation of buildings.	[2.1.1] Completion of Darbar move arrangements (including repair, maintance and upgradation of accomodation)from Jammu to Srinagar.	Date	5.00	30/04/2013	03/05/2013	--	--	--
			[2.1.2] Completion of arrangements (including repair, maintance and upgradation of accomodation) for Darbar move from Srinagar to Jammu.	Date	5.00	31/10/2013	04/11/2013	--	--	--
[3] Augmentation of residential as well as office accommodation.	14.00	[3.1] Construction of flats at Sidhra	[3.1.1] possession of 100 kanals of land at	Date	4.00	31/10/2013	15/11/2013	30/11/2013	15/12/2013	31/12/2013

## 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%
			Sidhra, Jammu.							
		[3.2] Land development for construction of Bungalows/Flats at 1. Gupkar 2. Nishat 3. Brein	[3.1.2] Finalization of contract for land development.	Date	4.00	30/11/2013	15/12/2013	31/12/2013	15/01/2014	31/01/2014
		[3.2] Land development for construction of Bungalows/Flats at 1. Gupkar 2. Nishat 3. Brein	[3.2.1] Obtaining of Approval of Contract Committee.	Date	4.00	30/08/2013	10/09/2013	30/09/2013	10/10/2013	31/10/2013
		[3.3] Construction of flats at Pampore	[3.3.1] Completion of Three Blocks (48 Units)	%	2.00	100	90	80	70	60
[4] Asset mapping.	10.00	[4.1] Finalization of the inspections and physical verification schedule.	[4.1.1] Approval of the schedule for 2013-14	Date	3.00	15/09/2013	26/09/2013	05/10/2013	15/10/2013	25/10/2013
			[4.1.2] Approval of the schedule for 2014-15	Date	3.00	15/01/2014	01/02/2014	20/02/2014	05/03/2014	25/03/2014
		[4.2] Actual inspections / physical verifications	[4.2.1] Completion of inspections / physical verifications 2013-14.	Date	3.00	30/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[4.3] Identification of building for re-construction	[4.3.1] Completion of assignment	Date	1.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014
[5] To minimize unauthorised occupation / subletting.	8.00	[5.1] Identification of Subletting / unauthorized occupants	[5.1.1] Completion of identification	Date	4.00	31/10/2013	15/11/2013	30/11/2013	15/12/2013	31/12/2013
			[5.1.2] Timely Issuance of eviction notices to identified cases.	Date	2.00	25/11/2013	05/12/2013	25/12/2013	05/01/2014	25/01/2014

## 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%
			[5.1.3] Completion of follow up action on the eviction notices.	Date	2.00	01/02/2014	15/02/2014	28/02/2014	15/03/2014	31/03/2014
[6] Reduction in number of Court cases (other than cases of subletting and unauthorized occupation)	8.00	[6.1] Undertaking review and developing a strategy for reduction in such cases.	[6.1.1] Implementation of strategy already devised.	Date	5.00	30/09/2013	15/10/2013	31/10/2013	10/11/2013	30/11/2013
			[6.1.2] Disposal and reduction of pendency existing as on 31.03.2013.	%	3.00	4	3	2.5	2	1
[7] Operationalization and updation of website.	9.00	[7.1] Compilation of data entries relating to house list, rent arrears etc and quarterly updating thereof	[7.1.1] Compilation of all pending relevant data.	Date	4.99	10/08/2013	30/08/2013	10/09/2013	25/09/2013	10/10/2013
			[7.1.2] Updation done within stipulated time.	No	4.00	12	11	10	9	8
[8] Capacity building and personnel management.	10.00	[8.1] Conducting trainings and motivation programs for employees	[8.1.1] Programmes Conducted.	No	3.00	5	4	3	2	1
			[8.1.2] Employees trained /motivated.	No	2.00	25	20	15	10	05
		[8.2] Timely holding of DPC meetings	[8.2.1] Meetings held by stipulated time	No	3.00	2	1	--	--	--
			[8.2.2] Reference of Direct Recruit vacancies to the recruiting agencies as per schedule laid	%	1.00	100	90	80	70	60

## 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%
			down by GAD vide SRO 166 of 2005.							
		[8.3] Referring of direct recruitment vacancies/posts	[8.3.1] Percentage of DR vacancies referred in 2012-13 filled up.	%	1.00	100	90	80	70	60
[9] Grievance redressal mechanism.	6.00	[9.1] Establishment of grievance redressal cell by way of installing toll free number at Srinagar	[9.1.1] Operationalizing of toll free number	Date	4.00	30/04/2013	30/05/2013	30/06/2013	30/07/2013	30/08/2013
		[9.2] Redressal/disposal of complaints within the stipulated time period	[9.2.1] Complaints redressed within stipulated time	%	2.00	100	90	80	70	60
* Efficient Functioning of the RFD System	5.00	Timely Submission of Draft Approval	On time Submission	Date	2.0	20/03/2013	21/03/2013	22/03/2013	25/03/2013	26/03/2013
		Timely Submission of Results	On time Submission	Date	1.0	01/05/2014	02/05/2014	03/05/2014	06/05/2014	07/05/2014
		Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	2.0	10/06/2013	14/06/2013	18/06/2013	24/06/2013	28/06/2013
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	5.00	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant System to implement, monitor and review Citizen's/Client's Charter	Date	2.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/10/2013
			Create a compliant system to redress and	Date	1.0	15/09/2013	20/09/2013	25/09/2013	30/09/2013	01/09/2013

\* 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%
			monitor to public Grievances							

\* Mandatory Objective(s)

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Comprehensive Review of J&K Estates Department (Allotment of Government accommodation) Regulation, 2004 for necessary amendments.	[1.1] Carrying out comprehensive review.	[1.1.1] Submission of revised draft proposal	Date	--	25/02/2013	31/10/2013	15/09/2014	--
		[1.1.2] Approval and Issuance of notifications.	Date	--	20/03/2013	30/11/2013	30/09/2014	--
	[1.2] Printing of amended rules & uploading on website	[1.2.1] Completion of process	Date	--	31/03/2013	10/01/2014	15/10/2014	--
		[1.2.2] uploading the amended rules on the departmental website	Date	--	31/03/2013	15/01/2014	15/10/2014	--
[2] Organizing movement of Darbar.	[2.1] Preparation and arrangements for Darbar Move including renovation of buildings.	[2.1.1] Completion of Darbar move arrangements (including repair, maintance and upgradation of accomodation)from Jammu to Srinagar.	Date	--	--	03/05/2013	02/05/2014	--
		[2.1.2] Completion of arrangements (including repair, maintance and upgradation of accomodation) for Darbar move from Srinagar to Jammu.	Date	--	--	04/11/2013	03/11/2014	--

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Augmentation of residential as well as office accommodation.	[3.1] Construction of flats at Sidhra	[3.1.1] possession of 100 kanals of land at Sidhra, Jammu.	Date	--	--	15/11/2013	--	--
		[3.1.2] Finalization of contract for land development.	Date	--	--	31/12/2013	--	--
	[3.2] Land development for construction of Bungalows/Flats at 1. Gupkar 2. Nishat 3. Brein	[3.2.1] Obtaining of Approval of Contract Committee.	Date	--	--	10/09/2013	--	--
	[3.3] Construction of flats at Pampore	[3.3.1] Completion of Three Blocks (48 Units)	%	--	--	90	100	--
[4] Asset mapping.	[4.1] Finalization of the inspections and physical verification schedule.	[4.1.1] Approval of the schedule for 2013-14	Date	--	--	10/09/2013	--	--
		[4.1.2] Approval of the schedule for 2014-15	Date	--	--	01/02/2014	01/12/2014	--
	[4.2] Actual inspections / physical verifications	[4.2.1] Completion of inspections / physical verifications 2013-14.	Date	--	--	30/11/2013	30/09/2014	--
	[4.3] Identification of building for re-construction	[4.3.1] Completion of assignment	Date	--	--	31/12/2013	30/09/2014	--
[5] To minimize unauthorised occupation / subletting.	[5.1] Identification of Subletting / unauthorized occupants	[5.1.1] Completion of identification	Date	--	--	15/11/2013	--	--

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[5.1.2] Timely Issuance of eviction notices to identified cases.	Date	--	--	05/12/2013	--	--
		[5.1.3] Completion of follow up action on the eviction notices.	Date	--	--	15/02/2014	--	--
[6] Reduction in number of Court cases (other than cases of subletting and unauthorized occupation)	[6.1] Undertaking review and developing a strategy for reduction in such cases.	[6.1.1] Implementation of strategy already devised.	Date	--	--	30/09/2013	30/07/2014	--
		[6.1.2] Disposal and reduction of pendency existing as on 31.03.2013.	%	--	--	3	4	--
[7] Operationalization and updation of website.	[7.1] Compilation of data entries relating to house list,rent arrears etc and quarterly updating thereof	[7.1.1] Compilation of all pending relevant data.	Date	--	--	30/08/2013	--	--
		[7.1.2] Updation done within stipulated time.	No	--	--	11	12	--
[8] Capacity building and personnel management.	[8.1] Conducting trainings and motivation programs for employees	[8.1.1] Programmes Conducted.	No	--	--	4	5	--
		[8.1.2] Employees trained /motivated.	No	--	--	20	25	--
	[8.2] Timely holding of DPC meetings	[8.2.1] Meetings held by stipulated time	No	--	--	1	2	--

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[8.2.2] Reference of Direct Recruit vacancies to the recruiting agencies as per schedule laid down by GAD vide SRO 166 of 2005.	%	--	--	90	100	--
	[8.3] Referring of direct recruitment vacancies/posts	[8.3.1] Percentage of DR vacancies referred in 2012-13 filled up.	%	--	--	90	100	--
[9] Grievance redressal mechanism.	[9.1] Establishment of grievance redressal cell by way of installing toll free number at Srinagar	[9.1.1] Operationalizing of toll free number	Date	--	--	30/05/2013	--	--
	[9.2] Redressal/disposal of complaints within the stipulated time period	[9.2.1] Complaints redressed within stipulated time	%	--	--	90	100	--
* Efficient Functioning of the RFD System	Timely Submission of Draft Approval	On time Submission	Date	--	--	25/04/2013	10/04/2014	--
	Timely Submission of Results	On time Submission	Date	--	--	02/05/2014	20/06/2014	--
	Finalize Strategic Plan (After meeting all intermediate deadline)	Finalize the Strategic Plan for next 5 years	Date	--	--	07/10/2013	07/09/2014	--
* Improving Internal Efficiency / Responsiveness Service Delivery of Department	Development RFDs for all Responsibility centers (Subordinate officers, Attached Officers and Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	100	--

\* Mandatory Objective(s)

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

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Implementation of Sevottam	Create a compliant System to implement,monitor and review Citizen's/Client's Charter	Date	--	--	25/05/2013	--	--
		Create a compliant system to redress and monitor to public Grievances	Date	--	--	15/10/2013	15/09/2014	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
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## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Submission of revised draft proposal	Review of allotment of Govt. accommodation Regulation 2004 and submission of Draft for proposed amendments	Allotment is being governed under these Regulation.	Date	
2	[2.1.1] Completion of Darbar move arrangements (including repair, maintenance and upgradation of accommodation) from Jammu to Srinagar.	Arrangements involves providing of duly renovated official as well as residential accommodation to the Darbar Move employees at Srinagar.	Darbar move is shifting of Government offices from Jammu to Srinagar in Summer and Srinagar to Jammu in Winter	Date	
3	[2.1.2] Completion of arrangements (including repair, maintenance and upgradation of accommodation) for Darbar move from Srinagar to Jammu.	Arrangements involves providing of duly renovated official as well as residential accommodation to the Darbar Move employees at Jammu.	Darbar Move is shifting of Government offices from Jammu to Srinagar in summer and Srinagar to Jammu in winter.	Date	
4	[3.1.1] possession of 100 kanals of land at Sidhra, Jammu.	a) Land proposed for the construction of residential flats for employees belongs to JDA needs to be transferred to Estates Deptt.	Transfer of land from JDA to Estates Deptt.	Date	
5	[3.2.1] Obtaining of Approval of Contract Committee.	Scrutiny of offers received through the process of e-Tendering, placing the same before the Contract Committee and decision thereof.	Finalization of contract at the level of Contract Committee.	Date	



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.3.1] Completion of Three Blocks (48 Units)	Construction of three Blocks comprising of 48 units (16 each) have been taken up in the first instance and the same is targetted for the completion by 31st March, 2014 by 100%.	48 units in 1st Phase out of total scheme of construction of 400 units.	Date	
7	[4.1.1] Approval of the schedule for 2013-14	Physical verification of the Quarters, their occupants, identification of authorized/ unauthorized/ migrant occupants enlisting them separately, identification of any encroachment.	Physical verification of the occupants	Date	
8	[4.1.2] Approval of the schedule for 2014-15	Physical verification of the Quarters, their occupants, identification of authorized/ unauthorized/ migrant occupants enlisting them separately, identification of any encroachment.	Physical verification of the occupants	Date	
9	[5.1.1] Completion of identification	Identification of unauthorized occupants.	Unauthorized occupants are those occupants who are staying without a valid allotment.	Date	
10	[6.1.1] Implementation of strategy already devised.	Regular review at different levels periodically and quarterly at the level of Pr. Secretary	Strategic review of the legal cases.	Date	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[7.1.1] Compilation of all pending relevant data.	Data includes house list, License fee arrears, expenditure incurred and all other relevant data. Updation to be done by quarterly and to be compiled by the 15th of the following month.	Uploading of data on website	Date	
12	[8.2.1] Meetings held by stipulated time	DPC to regularize the qualified services. The periodicity of holding DPC will be six months.	Departmental Promotion Committee	Date	
13	[9.1.1] Operationalizing of toll free number	Depending upon the nature of the complaint that has to be timely redressed by Deputy Directors Estates and Executive Engineers, Estates Division both in Jammu and Srinagar	Complaint regarding any grievance pertaining to Civil / Electrical / Sanitation etc, lodged on a toll free number	%	

## 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	J & K	Departments	Department of Finance	[1.2.1] Completion of process  [1.2.2] uploading the amended rules on the departmental website	Timely release of adequate funds	Funds are required for furnishing/ maintenance of existing accommodation and making arrangements for Darbar Move	100%	Quality management of Darbar Move suffers.
			Department of Planning & Development	[3.1.1] possession of 100 kanals of land at Sidhra, Jammu.  [3.1.2] Finalization of contract for land development.  [3.2.1] Obtaining of Approval of Contract Committee.  [3.3.1] Completion of Three Blocks (48 Units)		Funds are required for improvement/upgradation of existing accommodation and construction of new accommodation		Works cannot be taken up / completed
			Department of PWD (R & B)	[3.2.1] Obtaining of Approval of Contract Committee.	Completion and handing over of 3 Blocks of 1 BHK at Pampore	Being an executing agency construction schedule has to be met by them		Shortage of appropriate accommodation and dependence upon the private/ hired accommodation persists

## 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.
			Department of Housing & Urban Development	[3.1.1] possession of 100 kanals of land at Sidhra, Jammu.	Handing over of encumbrance free land	Land proposed for construction of flats belong to JDA and its transfer to Estates is pre-requisite for achieving the objective		The Construction of flats for employees at Sidhra does not take off.
			Department of Law, Justice & Parliamentary affairs	[1.1.2] Approval and Issuance of notifications. [1.2.1] Completion of process [6.1.1] Implementation of strategy already devised.	Legal Support and legal vetting of the proposal	Advise / Opinion is required on all issues involving legal implications		Amendments does not get through
			Department of General Administration	[1.1.2] Approval and Issuance of notifications. [1.2.2] uploading the amended rules on the departmental website [8.1.1] Programmes Conducted.	Advise, Coordination	Coordination		Assignment cannot be completed without coordination

## 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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increases the satisfaction level of employees by providing residential accommodation with congenial environment and hygienic living condition	Department of Public Works	Obtaining of Approval of Contract Committee	%			90	100	
2 Minimizing hardship of occupants by renovation and upgradation of residential accommodation	Department of Finance & Planning & Dev. Deptt	(i) possession of (100 kanal )of land at Sidhra, Jammu. (ii) Obtaining of Approval of Contract Committee	Date			15/11/2013	15/04/2014	