RFD

RESULTS – FRAMEWORK DOCUMENTS

(2011-2012)

Fiscal Policy Institute
GOVERNMENT OF KARNATAKA

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Results-Framework Document

for

Government of Karnataka

(Department of Agriculture)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ensure Food Security and also to make Agriculture a sustainable and viable vocation for livelihood support by 2020.

Mission

1. To achieve the targeted growth rate of 4.5% in the agriculture sector by enhancing agriculture production and improving the income level of farmers by successful implementation of various state and central schemes.
2. To offer outstanding educational opportunities, generate appropriate research output to address the contemporary challenges facing in agriculture and allied areas,
3. To develop excellent globally competitive human resource for sustainable agriculture development.
4. To effectively conserve, develop natural resources and their sustainable use.
5. To ensure proper disaster and risk management in Agriculture/Climate resilient agriculture.

Objective

1 Promoting Sustainable Agriculture.

2 Ensuring food and nutritional security by increasing production and productivity.

3 Input Management

4 Generation and transfer of technology

5 Promoting investments in agriculture.

6 Risk Management.

7 Monitoring and evaluation of schemes.

Functions

Section 1:
Vision, Mission, Objectives and Functions

1 To undertake appropriate land use and protection conservation measures in order to minimize erosion through watershed approach and simultaneously increase the productivity of the land and income of the farmers.

2 Improve agriculture extension services by adopting new institutional arrangements through the involvement of farmers, NGOs, organizations and agriculture universities.

3 Endeavoring for adequate and timely supply of inputs such as seeds, fertilizers, pesticides, agricultural credit and implements to farmers.

4 Enforcement of various Acts to ensure supply of quality inputs.

5 Administering the National Agricultural Insurance Scheme (NAIS), Modified National Agricultural Insurance Scheme (MNAIS) and Weather Based Crop Insurance Scheme (WBCIS) to provide relief to farmers in event of crop failure.

6 Assisting the central government in laying down Minimum Support Prices (MSPs) for selected key agricultural commodities to ensure remunerative prices to farmers.

7 Promotion of production and distribution of quality seeds through various state and central sector schemes like RKVY, NFSM, etc,

8 Promotion of Integrated Nutrient Management (INM) and monitoring the distribution of inorganic fertilizers.

9 Promoting plant protection measures and practices through the dissemination of appropriate technologies such as Integrated Pest Management (IPM).

10 Promoting Farm mechanization to mitigate shortage of farm labour and reduce drudgery.

11 Promoting Micro irrigation to conserve water and increase area under protective irrigation.

12 Developing suitable strategies for rainfed farming through people's participation and promotion of Integrated Farming System (IFS) approach for augmenting the income and nutritional level of farming communities.

13 To build a strong academic foundation for the scientific and technical man power and conducting suitable technological trainings to the farming society.

14 To identify thrust areas in agriculture, which have relevance for future and initiate work so that emerging problems can be spotted and research directed towards their solution.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Promoting Sustainable Agriculture.	22.00	[1.1] Treatment of land for Soil and Water Conservation under different sectors	[1.1.1] Area developed under watershed	Hectare	10.00	406629	373054	335748	298443	261138
		[1.2] Integrated Nutrient Management	[1.2.1] Farmers who have shifted to organic farming	Number	1.00	110000	100000	87000	78300	60900
		Integrated Nutrient Management	[1.2.2] Area under conversion to organic farming (existing 76000 ha)	Hectare	1.00	110000	100000	95000	90000	85000
		Integrated Nutrient Management	[1.2.3] Biofertilizers distributed	Hectare	2.00	246711	224283	201855	179426	156998
		Integrated Nutrient Management	[1.2.4] Micronutrients distributed	Hectare	2.00	340236	309305	278375	247444	216514
		Integrated Nutrient Management	[1.2.5] Soil samples analyzed	Number	2.00	192500	175000	157500	140000	122500
		Integrated Nutrient Management	[1.2.6] % reduction in nutrient deficiency in soil (existing deficiency 31 %)	%	2.00	25	26	27	28	29
		[1.3] Water Management	[1.3.1] Area under protective irrigation (Agricultural crops) (existing 3.69 lakh ha)	Hectare	2.00	458528	416844	414056	411268	408480
[2] Ensuring food and nutritional security by increasing production and productivity.	16.00	[2.1] Productivity of major Agricultural Crops	[2.1.1] Increase in productivity of Cereals – (normal 2005kg/ha)	Kg/ha	2.00	2150	2124	2100	2075	2050
		Productivity of major Agricultural Crops	[2.1.2] Increase in productivity of Pulses – (normal 492kg/ha)	Kg/ha	2.00	540	529	520	510	500

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Productivity of major Agricultural Crops	[2.1.3] Increase in productivity of Oilseeds - (normal 574kg/ha)	Kg/ha	2.00	710	704	700	695	690
		[2.2] Improved Crop Varieties	[2.2.1] No. of improved crop varieties released	Number	4.00	24	22	19	16	13
		[2.3] Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.1] Increase in Seed Replacement Ratio of Paddy (present – 41%)	%	1.00	42.5	42	41.5	41.25	41
		Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.2] Increase in Seed Replacement Ratio of Ragi (present – 31 %)	%	1.00	32.5	32	31.5	31.25	31
		Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.3] Increase in Seed Replacement Ratio of Jowar (present – 33%)	%	1.00	34.5	34	33.5	33.25	33
		Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.4] Increase in Seed Replacement Ratio of Tur (present–15%)	%	1.00	17	16	15.75	15.5	15
		Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.5] Increase in Seed Replacement Ratio of Groundnut(present–2%	%	2.00	25	24	23	23.5	22
[3] Input Management	10.00	[3.1] Inputs Supply	[3.1.1] Area covered under quality seeds	Heactare	3.00	5429600	4936000	4442400	3948800	3455200
		Inputs Supply	[3.1.2] Quantity of Nitrogenous Fertilizers distributed	Ton	1.00	1110738	1009762	908786	817908	736118
		Inputs Supply	[3.1.3] Quantity of Phosphorus Fertilizers distributed	Ton	1.00	700484	636804	573124	515812	464231

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Inputs Supply	[3.1.4] Quantity of Potassic Fertilizers distributed	Ton	1.00	601703	547003	492303	443073	398766
		Inputs Supply	[3.1.5] % Reduction in crop loss due to pests and diseases	%	1.00	31	32	33	34	35
		[3.2] Quality Control	[3.2.1] No. of seed samples analyzed	Number	1.00	11440	10400	9360	8320	7280
		Quality Control	[3.2.2] No. of fertilizer samples analyzed	Number	1.00	11072	10065	9059	8052	7046
		Quality Control	[3.2.3] No. of pesticide samples analyzed	Number	1.00	7480	6800	6120	5440	4760
[4] Generation and transfer of technology	12.00	[4.1] Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.1] Crop Demonstrations laid out	Hectare	1.00	3277570	2979609	2681648	2383687	2085726
		Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.2] Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Number	1.00	89270	87520	85770	84055	82374
		Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.3] Farmers who have adopted the technologies after participating in various extension activities	%	2.00	60	50	40	30	20
		[4.2] Trainings	[4.2.1] Farmers who have been trained on Agricultural technologies	Number	2.00	208565	189605	170645	153581	138223
		[4.3] Human Resource Development	[4.3.1] Outturn of Graduates, Master graduates, Doctoral Degree &	Number	2.00	2330	2118	1839	1638	1442

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Diploma holders in different branches of agriculture and allied sciences.							
		[4.4] New technologies developed	[4.4.1] Crop Production Technologies	Number	2.00	19	17	15	13	11
		New technologies developed	[4.4.2] Crop Protection Technologies	Number	1.00	25	23	21	19	17
		New technologies developed	[4.4.3] Other technologies developed	Number	1.00	9	8	7	6	5
[5] Promoting investments in agriculture.	10.00	[5.1] Post Harvest & Agro processing	[5.1.1] % Reduction of Post Harvest losses (present-10%)	%	1.00	8	9	9.5	9.75	10
		Post Harvest & Agro processing	[5.1.2] Threshing yards established	Number	1.00	1133	1030	927	824	721
		[5.2] Development of marketing agricultural produce at grass root level	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Number	2.00	220	200	180	160	140
		[5.3] Investments in Agriculture	[5.3.1] Public sector investment in agriculture & allied sector	Rs. Crore	3.00	3700	3653.05	3500	3450	3400
		Investments in Agriculture	[5.3.2] Public expenditure in agriculture as % of Agriculture GSDP	%	3.00	12	10.9	10.5	10.25	10
[6] Risk Management.	5.00	[6.1] Crop Insurance	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS	Numbers	2.00	1650000	1500000	1350000	1200000	1050000
		[6.2] Credit	[6.2.1] Disbursement of credit to the primary sector	Rs. Crores	2.00	34518	31380	28242	25104	21966

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.3] Contingent Cropping Plan	[6.3.1] Preparation of Contingent cropping plan	Date	1.00	08/07/2011	15/07/2011	22/07/2011	01/08/2011	08/08/2011
[7] Monitoring and evaluation of schemes.	5.00	[7.1] Schemes monitored & evaluated	[7.1.1] Number of schemes monitored & evaluated	Numbers	5.00	9	6	5	4	3
* Efficient Functioning of the RFD System	6.00	Timely submissicn of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submissicn of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC,	Percentage of documents released as	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		MTEF into public domain	per the time schedule							
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Promoting Sustainable Agriculture.	[1.1] Treatment of land for Soil and Water Conservation under different sectors	[1.1.1] Area developed under watershed	Hectare	371482	368553	373054	386479	394562
	[1.2] Integrated Nutrient Management	[1.2.1] Farmers who have shifted to organic farming	Number	34800	87000	100000	115000	130000
	Integrated Nutrient Management	[1.2.2] Area under conversion to organic farming (existing 76000 ha)	Hectare	0	76000	100000	120000	140000
	Integrated Nutrient Management	[1.2.3] Biofertilizers distributed	Hectare	352908	296313	224283	235611	248071
	Integrated Nutrient Management	[1.2.4] Micronutrients distributed	Hectare	352770	325008	309305	319327	330350
	Integrated Nutrient Management	[1.2.5] Soil samples analyzed	Number	124244	105044	175000	175000	175000
	Integrated Nutrient Management	[1.2.6] % reduction in nutrient deficiency in soil (existing deficiency 31 %)	%	36	31	26	22	18
	[1.3] Water Management	[1.3.1] Area under protective irrigation (Agricultural crops) (existing 3.89 lakh ha)	Hectare	310566	388963	416844	476098	481983
[2] Ensuring food and nutritional security by increasing production and productivity.	[2.1] Productivity of major Agricultural Crops	[2.1.1] Increase in productivity of Cereals – (normal 2005kg/ha)	Kg/ha	1891	2308	2124	2201	2289
	Productivity of major Agricultural Crops	[2.1.2] Increase in productivity of Pulses – (normal 492kg/ha)	Kg/ha	474	567	529	573	596
	Productivity of major Agricultural Crops	[2.1.3] Increase in productivity of Oilseeds - (normal	Kg/ha	527	769	704	724	745

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		574kg/ha)						
	[2.2] Improved Crop Varieties	[2.2.1] No. of improved crop varieties released	Number	20	13	22	24	26
	[2.3] Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.1] Increase in Seed Replacement Ratio of Paddy (present – 41%)	%	39	41	42	43	44
	Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.2] Increase in Seed Replacement Ratio of Ragi (present – 31 %)	%	30	31	32	33	34
	Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.3] Increase in Seed Replacement Ratio of Jowar (present – 33%)	%	31	33	34	35	36
	Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.4] Increase in Seed Replacement Ratio of Tur (present–15%)	%	12	11.2	16	17	18
	Hybrid Seeds/Disease free planting material (Quality Seeds)	[2.3.5] Increase in Seed Replacement Ratio of Groundnut(present–2 %	%	25.4	22.1	24	25	26
[3] Input Management	[3.1] Inputs Supply	[3.1.1] Area covered under quality seeds	Heactare	4289000	4570000	4936000	5255000	5564000
	Inputs Supply	[3.1.2] Quantity of Nitrogenous Fertilizers distributed	Ton	962877	1015916	1009762	1081036	972933
	Inputs Supply	[3.1.3] Quantity of Phosphorus Fertilizers distributed	Ton	629854	695881	636804	681580	613422
	Inputs Supply	[3.1.4] Quantity of Potassic Fertilizers	Ton	465722	398702	547003	585278	526751

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		distributed						
	Inputs Supply	[3.1.5] % Reduction in crop loss due to pests and diseases	%	35	34	32	31	30
	[3.2] Quality Control	[3.2.1] No. of seed samples analyzed	Number	7584	7168	10400	10400	10400
	Quality Control	[3.2.2] No. of fertilizer samples analyzed	Number	6305	5948	10065	12600	12600
	Quality Control	[3.2.3] No. of pesticide samples analyzed	Number	4431	4018	6800	6800	6800
[4] Generation and transfer of technology	[4.1] Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.1] Crop Demonstrations laid out	Hectare	396024	1330173	2979609	4143866	4152909
	Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.2] Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Number	37482	28212	87520	95600	103700
	Intensive Extension Activities(Exposure Visits,Demonstration etc.,)	[4.1.3] Farmers who have adopted the technologies after participating in various extension activities	%	-	-	50	55	60
	[4.2] Trainings	[4.2.1] Farmers who have been trained on Agricultural technologies	Number	151104	116527	189605	204736	216133
	[4.3] Human Resource Development	[4.3.1] Outturn of Graduates, Master graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	Number	1358	1493	2118	2529	2878

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.4] New technologies developed	[4.4.1] Crop Production Technologies	Number	34	22	17	28	30
	New technologies developed	[4.4.2] Crop Protection Technologies	Number	35	39	23	30	30
	New technologies developed	[4.4.3] Other technologies developed	Number	9	12	8	12	10
[5] Promoting investments in agriculture.	[5.1] Post Harvest & Agro processing	[5.1.1] % Reduction of Post Harvest losses (present-10%)	%	10.5	10	9	8.5	8
	Post Harvest & Agro processing	[5.1.2] Threshing yards established	Number	1009	617	1030	1133	1246
	[5.2] Development of marketing agricultural produce at grass root level	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Number	1000	1000	200	200	200
	[5.3] Investments in Agriculture	[5.3.1] Public sector investment in agriculture & allied sector	Rs. Crore	1589.29	2092.73	3653.05	4018.35	4420.18
	Investments in Agriculture	[5.3.2] Public expenditure in agriculture as % of Agriculture GSDP	%	8.8	9.0	10.9	12.0	13.0
[6] Risk Management.	[6.1] Crop Insurance	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS	Numbers	1204563	715000	1500000	1650000	1815000
	[6.2] Credit	[6.2.1] Disbursement of credit to the primary sector	Rs. Crores	21013	24103	31380	34518	37969
	[6.3] Contingent Cropping Plan	[6.3.1] Preparation of Contingent cropping plan	Date	15.07	15/07/2010	15/07/2011	15/07/2012	15/07/2013
[7] Monitoring and evaluation of schemes.	[7.1] Schemes monitored & evaluated	[7.1.1] Number of schemes monitored & evaluated	Numbers	1	2	6	6	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and	Timely creation	Date	--	--	03/01/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	review Citizens' / Clients' Charter							
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

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

The World Food Summit, defined Food Security as follows: ' Food Security exists when all people, at all times, have physical and economic access to sufficient, safe and nutritious food to meet their dietary needs and food preferences for an active and healthy lifestyle. The same definition has been adopted in this RFD.

Success Indicator	Explanation about Success Indicators	Proposed Measurement Methodology
Area developed under watershed	Land treated for soil and water conservation	It is measured by the extent of arable and non arable land that has been treated under various watershed programmes of the department
Farmers who have shifted to organic farming	Popularizing Organic Farming among farmers	It is measured by the number of farmers who have shifted to organic farming.
Area under conversion to organic farming	Motivating farmers to shift to Organic Farming	It is measured by the Area converted to organic farming.
Biofertilizers distributed	To promote organic farming, Bio fertilizers will be made available to farmers at subsidized rates.	It is measured by the area and quantity of Bio fertilizers supplied to farmers.
Micronutrients distributed	To provide Micro nutrients to farmers at subsidized rates.	It is measured by the area and quantity of Micronutrients distributed.
Soil samples analyzed	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	It is measured by the number of soil samples analyzed.

% reduction in nutrient deficiency in soil (existing deficiency31 %)	To ensure optimal nutrient level in soil for increased crop production.	It is measured by percentage decrease in nutrient deficiency of soils.
Area covered under protective irrigation	To avoid over irrigation and for effective utilization of water to get higher yields Micro Irrigation Systems (Drip/Sprinkler irrigation) are popularized among farmers by giving them at subsidized rates.	It is measured by the number of farmers who have adopted micro irrigation systems in their field and the area under micro irrigation.
Increase in productivity of Cereals –(normal 2005 kg/ha)	To ensure increased productivity in cereals	It is measured by increase in per hectare yield of cereals
Increase in productivity of Pulses –(normal 492 kg/ha)	To ensure increased productivity in pulses	It is measured by increase in per hectare yield of pulses
Increase in productivity of Oilseeds - (normal 574 kg/ha)	To ensure increased productivity in oilseeds	It is measured by increase in per hectare yield of oilseeds
No. of improved crop varieties released	Promotion of research in evolving high yielding/disease and pest resistant/ drought &flood resistant/ crop varieties/hybrids	It is measured by number of improved crop varieties released.
Increase in Seed Replacement Ratio of Paddy (present –41%)	To encourage farmers to take up sowing improved crop varieties of Paddy in a larger area.	It is measured by dividing the area under improved paddy varieties/hybrids to the total area under paddy cultivation
Increase in Seed Replacement Ratio of Ragi (present –31 %)	To encourage farmers to take up sowing improved crop varieties of Ragi in a larger area.	It is measured by dividing the area under improved ragi varieties to the total area under ragi cultivation
Increase in Seed Replacement Ratio of Jowar (present –33%)	To encourage farmers to take up sowing improved crop varieties of Jowar in a larger area.	It is measured by dividing the area under improved jowar varieties/hybrids to the total area under jowar cultivation
Increase in Seed Replacement Ratio of Tur (present–15%)	To encourage farmers to take up sowing improved crop varieties of Tur in a larger area.	It is measured by dividing the area under improved tur varieties/hybrids to the total area under tur cultivation

Increase in Seed Replacement Ratio of Groundnut (present–2%	To encourage farmers to take up sowing improved crop varieties of Paddy in a larger area.	It is measured by dividing the area under improved groundnut varieties to the total area under groundnut cultivation
Area covered under quality seeds	To provide the farmers with quality seeds in a larger area before the onset of monsoon at subsidized rate through various Depth. schemes	It is measured by increase in the area under quality seeds
Quantity of Nitrogenous Fertilizers distributed	To ensure timely and adequate distribution of Nitrogenous fertilizers to farmers.	It is measured by the quantity of Nitrogenous fertilizers distributed.
Quantity of Phosphorus Fertilizers distributed	To ensure timely and adequate distribution of Phosphorous fertilizers to farmers.	It is measured by the quantity of Phosphorus fertilizers distributed.
Quantity of Potassic Fertilizers distributed	To ensure timely and adequate distribution of Potassic fertilizers to farmers.	It is measured by the quantity of Potassic fertilizers distributed.
% Reduction in crop loss due to pests and diseases	To ensure farmers with the timely application of plant protection measures to reduce crop loss.	It is measured by percentage reduction in crop loss due to pest and diseases.
No. of seed samples analyzed	To check the quality of the seeds distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	It is measured by the number of seed samples analyzed.
No. of fertilizer samples analyzed	To check the quality of the fertilizers distributed/ supplied to the farmers through the dept the samples from stocks received at RSKs and the dealer's shops will be drawn by the dept officials and sent to labs for analysis for quality check.	It is measured by the number of standard samples and substandard samples analyzed.

No. of pesticide samples analyzed	To check the quality of the Pesticides distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	It is measured by the number of Pesticide samples analyzed in the laboratory.
Crop Demonstrations laid out	It is based on the concept of "seeing is believing" and "learning by doing". It is done by showcasing a single or set of improved technologies in the farmers field.	It is measured by the area wherein the demonstrations technologies have been adopted
Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Farm School is based on the concept of "Farmer to farmer learning" and Farm Field School is a community based practically oriented field study programme involving a group of farmers facilitated by an extension staff. It provides a platform for sharing experiences and collectively solving agri related problems. Further, Farmers from the different districts are sent to progressive farmers field within the state , outside state and outside the country there by motivating themselves to adopt those technologies.	It is measured by number of farmers who have participated in the various extension activities
Farmers who have adopted the technologies after participating in various extension activities	To ensure dissemination of new agricultural technologies through various extension activities like Demonstrations, Farmers Field Schools, Field Days, Fairs, Exhibitions, Exposure Visits etc.,	It is measured by the number of farmers who have adopted technologies after participating in various extension activities

Farmers who have been trained on Agricultural technologies	Trainings are conducted for capacity building of farmers and staff of the department at District Agriculture Training Centers and other recognized training institutes within state.	It is measured by number of farmers who have been trained on agril. Technologies.
Outturn of Graduate, Master graduates, Doctoral Degree &Diploma/ certificate holders in different branches of agri. &allied sciences.	To ensure quality of higher education and to impart training to the unemployed personnel for self employment, by introducing Diploma and Certificate courses for a profit oriented agricultural activity.	It is measured by the number of passed out degree holders.
Crop Production Technology	To enure development of new technologies that enhance production and productivity of crops.	It is measured by the number of new crop production technologies developed by the three universities.
Crop Protection Technology	To enure development of new technologies that minimise the crop loss due to pest and diseases.	It is measured by the number of new crop protection technologies developed by the three universities.
Other Technologies developed	To ensure development of other new agricultural technologies.	It is measured by the number of new agril. technologies developed by the three universities
% Reduction of Post Harvest losses	To avoid wastages during post harvest operations. (Threshing, Processing, Storage, Transportation etc.,)	It is measured by the percentage reduction in post harvest losses.
Threshing yards established	To avoid wastage during threshing as threshing is not done scientifically and take up post harvest activities permanent threshing yards are established by providing subsidy to farmers/ Community.	It is measured by the number of farmers/ communities benefitted through subsidy for establishment of threshing yards.

Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	It is measured by the number of activities taken up by the groups.
Increase in investment for agriculture from public sector	Promotion of investments in agriculture and allied sector in R&D, Inputs, Farm Mechanization, Micro irrigation, etc.,	It is measured by increased percentage of budget allocation to agriculture and allied sector
Public expenditure in agriculture as % of Agriculture GSDP	Promotion of more investments in agriculture and allied sector so as to give greater importance to agricultural production and productivity and in turn to improve the farmer's income level.	It is measured by dividing the total investment increased percentage of budget allocation to agriculture and allied sector
Farmers covered under NAIS, MNAIS &WBCIS	Farmers have to enroll their field and crop (which has more cost of cultivation) for any natural calamity damage for all the three season.	It is measured in number of farmers covered under WBCIS
Disbursement of credit to the primary sector	To provide farmers with credit so as to procure agril. inputs and take up timely agril. operations.	It is measured by the amount of loans disbursed to the agriculture sector
Preparation of Contingent cropping plan	To minimize the risk level of farmers and to encourage them in taking up the cultivation processes.	It is measured by providing the farmers with respective dates of contingent cropping plan
No. of schemes monitored &evaluated	Progress of schemes will be monitored and outcome will be evaluated by the external agencies for effective implementation of schemes	It is measured by the number of schemes monitored and evaluated

Section 5:
Specific Performance Requirements from other Departments

The performance of the Agriculture and allied sector largely depends on the vagaries of weather. Production figures also largely depend on vicissitudes of weather. The role of the Department of Agriculture gets mostly confined to formulation of a comprehensive perspective plan, immediate response to a crisis on account of vagaries of weather, release of funds in a time bound manner, monitoring of progress and evaluation of outcomes. The Agriculture and allied department is heavily dependent on Central government and various departments in the state also as follows:

DEPT./ ORGANIZATION	LINKAGE
Central Government	For allocation of requisite funds to ensure unhindered implementation of various central sector schemes and allocation of different grades and types of fertilizers as per the farmers requirements from time to time.
Department of Major &Minor irrigation	Creation and utilization of irrigation potential.
Department of Energy &Power	Allocation of power for farm operations.
Department of Finance	Release of Funds to ensure unhindered implementation of various state sector schemes
Department of Planning	Allocation of sufficient funds.
Co-operative Banks &Nationalized banks	Flow of credit to the farmers.
Indian Council of Agricultural Research (ICAR)	To provide adequate grants to take up development activities to strengthen teaching research and extension activities of the universities.
Department of Rural Development and Panchayat Raj	To give adequate publicity and select suitable beneficiaries under the various departmental schemes

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in Cropping Intensity	Revenue Department, Department of RDPR & Department of Economics and Statistics	Gross cropped area (%)	124%	125%	126%	127%	128%
2 Increase in crop yields of cereals	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of cereals (in kgs/ha)	1891	2308	2124	2201	2289
3 Increase in crop yields of pulses	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of pulses (in kgs/ha)	474	567	529	573	596
4 Increase in crop yields of oilseeds	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of oilseeds (in kgs/ha)	527	769	704	724	745
5 Increase in production of cereals	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all cereals (Lakh tons)	98.39	117.93	115.00	121.11	124.15
6 Increase in production of pulses	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all pulses (Lakh tons)	11.16	14.97	15.00	15.43	15.87
7 Increase in production of oilseeds	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all oilseeds (Lakh tons)	10.02	12.12	14.90	15.06	15.51
8 Increase in Growth rate of Agriculture & allied sectors	Revenue Department, Department of RDPR & Department of Economics and Statistics, Department of Marketing and Co-operation, Allied Departments	Annual Agriculture & allied sectors Growth rate (%)	4.3	5.9	4.5	4.5	4.5

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
9 Increase in contribution of Agriculture & allied sectors to states GSDP	Revenue Department, Department of RDPR & Department of Economics and Statistics, Department of Marketing and Co-operation, Allied Departments	Proportion of Agriculture & allied sectors contribution to states total GSDP (%)	13.25	13	14	15	16



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Animal Husbandary)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

"Sustainable growth of livestock & Poultry for nutritional security, economic prosperity and ensuring public health".

Mission

"Genetic Conservation /preservation of breeds and development of Livestock, Poultry, provide best veterinary services, carryout field oriented research in veterinary, animal & dairy sciences, create employment opportunities, increase production and productivity of livestock, and poultry to increase contribution in state GDP".

Objective

1 Prevent, control / eradicate animal diseases , Provide diagnostic and therapeutic veterinary services.

2 Development of Fodder & Feed and quality assurance

3 Establish/strengthen veterinary institutions with focus on backward districts

4 Provide assistance to livestock ,poultry farmers & entrepreneurs.

5 Development of cattle buffaloes,small ruminants,piggery and poultry

6 Capacity building & human resource development.

7 Strengthen Extension education activities

8 Increase milk, meat, egg production with quality assurance

9 Improve livestock production technologies

10 Encourage, hygienic production system, processing and marketing of milk, meat & eggs in the state.

11 Establish quality control/certification units for milk meat & eggs.

12 Promote Research & development activities in animal ,veterinary & dairy sciences.

13 Support institutions /departments/organizations in control & prevention of zoonotic diseases

14 Conserve and development of native breeds along with genetic mapping.

15 Establish/strengthen veterinary institutions with focus on backward area

Functions

Section 1:
Vision, Mission, Objectives and Functions

1 The Ministry /Department(animal husbandry) is responsible for matters relating to livestock production, preservation, protection and improvement of stocks and dairy development, formulation of policies, programmes and implementation, in the field of Animal Husbandry, Dairy Development and Veterinary services. The main focus of the activities is on: i. Development of requisite infrastructure in the State for improving animal productivity ii. Promoting infrastructure for handling, processing and marketing of milk and milk products. iii. Conservation and development of native breeds. iv. Preservation and protection of livestock through provision of animal health care v. Strengthening of livestock Farms for development of superior gemplasm. vi. Capacity building and human resource development vii. Research & development activities viii. Promote animal welfare activities ix. Implement socioeconomic programmes

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Prevent, control / eradicate animal diseases , Provide diagnostic and therapeutic veterinary services.	20.00	[1.1] Immunization against important diseases	[1.1.1] Percentage of susceptible animal population immunized	numbers in percentage	15.00	40	35	32	30	28
		[1.2] Improvement in the efficiency of Veterinary professionals	[1.2.1] Number of Veterinarians trained	numbers	3.00	400	350	300	250	200
		[1.3] Collection of samples for Surveillance against notifiable animal diseases	[1.3.1] Number of Samples collected	numbers	2.00	40000	35000	30000	20000	10000
[2] Development of Fodder & Feed and quality assurance	8.00	[2.1] Production of high yielding fodder	[2.1.1] Supply of fodder minikits & planting meterials	numbers	4.00	50000	45000	40000	35000	30000
		[2.2] Conduct farmers training Programmes	[2.2.1] Number of Programmes Conducted	numbers	1.00	50	45	40	35	30
		[2.3] Development of improved variety fodder	[2.3.1] Additional Area brought under fodder cultivation	numbers	2.00	5000	4500	4000	3500	3000
		[2.4] Collection of feed sample for analysis	[2.4.1] No of samples collected and analyzed	numbers	1.00	500	400	300	250	200
[3] Establish/strengthen veterinary institutions with focus on backward districts	5.00	[3.1] Provide buildings/ equipments to veterinary institutions	[3.1.1] No of institutions provided with buildings (additions/alterations /new buildings)	numbers	3.00	140	120	100	90	80
		Provide buildings/ equipments to veterinary institutions	[3.1.2] Percentage of institutions provided with equipments	numbers	2.00	40	35	30	25	20
[4] Provide assistance to livestock ,poultry farmers & entrepreneurs.	15.00	[4.1] Assistance to dairy farmers	[4.1.1] No of farmers assisted	numbers	3.00	1200	1000	800	600	400
		[4.2] Assistance to new poultry units	[4.2.1] No of farmers assisted	numbers	3.00	1000	800	600	400	200

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Assistance to small ruminant farming	[4.3.1] No of farmers assisted	numbers	3.00	1000	800	600	400	200
		[4.4] Assistance to piggery units	[4.4.1] No of farmers assisted	numbers	1.00	1000	800	600	400	200
		[4.5] Assisting SC,ST,OBC & WOMEN to take up animal husbandry activities	[4.5.1] No of farmers assisted	numbers	5.00	4200	3400	2600	1800	1000
[5] Development of cattle buffaloes,small ruminants,piggery and poultry	15.00	[5.1] Strengthening state livestock & poultry farms	[5.1.1] No of state livestock breeding & poultry farms strengthened	numbers	4.00	24	22	20	17	15
		[5.2] Breed improvement	[5.2.1] Percentage of breedable cattle and buffaloe population covered through Artificial Insemination	numbers in Percentage	5.00	65	62	60	55	50
		Breed improvement	[5.2.2] Number of ramlambs distributed	numbers	2.00	400	320	280	240	200
		Breed improvement	[5.2.3] Number of piglets distributed	numbers	1.01	400	320	280	240	200
		[5.3] Backyard poultry development	[5.3.1] No of day old chicks distributed	numbers in million	3.00	0.45	0.40	0 35	0 30	0 25
[6] Capacity building & human resource development.	9.00	[6.1] Imparting Training	[6.1.1] No.of farmers Trained,	numbers	4.00	3000	2800	2600	2400	2200
		Imparting Training	[6.1.2] no of in service personnel trained	numbers	3.00	800	700	600	500	400
		Imparting Training	[6.1.3] No of students graduating in veterinary & dairy science	numbers	2.00	250	240	220	200	180
[7] Strengthen Extension education activities	3.00	[7.1] Conducting calf rallies, exhibitions & creating	[7.1.1] No of calf rallies, exhibitions	numbers	3.00	70	60	50	40	30

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		awareness	organized							
[8] Increase milk, meat, egg production with quality assurance	5.00	[8.1] provide Incentives to milk producers	[8.1.1] Average Daily Quantity of milk collected through MPCS	numbers in metric tonne	3.00	4400	4200	4000	3800	3600
		[8.2] Increasing Production and Productivity of Livestock	[8.2.1] Enhancement in production of Milk	numbers in million metric tonnes	2.00	5.6	5.4	5.2	5.0	4.8
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Prevent, control / eradicate animal diseases , Provide diagnostic and therapeutic veterinary services.	[1.1] Immunization against important diseases	[1.1.1] Percentage of susceptible animal population immunized	numbers in percentage	30	32	40	45	50
	[1.2] Improvement in the efficiency of Veterinary professionals	[1.2.1] Number of Veterinarians trained	numbers	200	250	350	400	450
	[1.3] Collection of samples for Surveillance against notifiable animal diseases	[1.3.1] Number of Samples collected	numbers	20000	30000	35000	40000	50000
[2] Development of Fodder & Feed and quality assurance	[2.1] Production of high yielding fodder	[2.1.1] Supply of fodder minikits & planting meterials	numbers	40000	42000	45000	50000	60000
	[2.2] Conduct farmers training Programmes	[2.2.1] Number of Programmes Conducted	numbers	40	42	45	50	60
	[2.3] Development of improved variety fodder	[2.3.1] Additional Area brought under fodder cultivation	numbers	2500	3500	4500	5000	6000
	[2.4] Collection of feed sample for analysis	[2.4.1] No of samples collected and analyzed	numbers	250	300	400	400	450
[3] Establish/strengthen veterinary institutions with focus on backward districts	[3.1] Provide buildings/ equipments to veterinary institutions	[3.1.1] No of institutions provided with buildings (additions/alterations/new buildings)	numbers	18	42	120	120	120
	Provide buildings/ equipments to veterinary institutions	[3.1.2] Percentage of institutions provided with equipments	numbers	0	16	30	35	40
[4] Provide assistance to livestock ,poultry farmers & entrepreneurs.	[4.1] Assistance to dairy farmers	[4.1.1] No of farmers assisted	numbers	240	450	1000	1500	2000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.2] Assistance to new poultry units	[4.2.1] No of farmers assisted	numbers	300	400	800	1000	1200
	[4.3] Assistance to small ruminant farming	[4.3.1] No of farmers assisted	numbers	250	300	800	1500	1500
	[4.4] Assistance to piggery units	[4.4.1] No of farmers assisted	numbers	50	50	800	1200	1500
	[4.5] Assisting SC,ST,OBC & WOMEN to take up animal husbandry activities	[4.5.1] No of farmers assisted	numbers	3000	3000	3400	4000	4500
[5 Development of cattle buffaloes,small ruminants,piggery and poultry	[5.1] Strengthening state livestock & poultry farms	[5.1.1] No of state livestock breeding & poultry farms strengthened	numbers	14	16	22	24	24
	[5.2] Breed improvement	[5.2.1] Percentage of breedable cattle and buffaloe population covered through Artificial Insemination	numbers in Percentage	50	55	60	65	70
	Breed improvement	[5.2.2] Number of ramlambs distributed	numbers	250	250	320	400	400
	Breed improvement	[5.2.3] Number of piglets distributed	numbers	120	150	3200	4000	4000
	[5.3] Backyard poultry development	[5.3.1] No of day old chicks distributed	numbers in million	0.24	0.28	0.40	0.40	0.60
[6] Capacity building & human resource development.	[6.1] Imparting Training	[6.1.1] No.of farmers Trained,	numbers	2200	2500	2800	5000	8000
	Imparting Training	[6.1.2] no of in service personnel trained	numbers	500	550	700	800	1000
	Imparting Training	[6.1.3] No of students graduating in veterinary & dairy science	numbers	160	180	240	280	300

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[7] Strengthen Extension education activities	[7.1] Conducting calf rallies, exhibitions & creating awareness	[7.1.1] No of calf rallies, exhibitions organized	numbers	30	40	60	70	70
[8] Increase milk, meat, egg production with quality assurance	[8.1] provide Incentives to milk producers	[8.1.1] Average Daily Quantity of milk collected through MPCS	numbers in metric tonne	3600	3800	4200	4500	5000
	[8.2] Increasing Production and Productivity of Livestock	[8.2.1] Enhancement in production of Milk	numbers in million metric tonnes	4.3	4.8	5.4	5.8	6.2
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	--	--
		Uploading the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	--	--
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Description and Definition of Success Indicators and Proposed Measurement Methodology

1. Improvement of Animal Health - Vaccination : reduction in incidence or spread of animal disease.
2. Training: To enhance the efficiency level of veterinary professionals.
3. Fodder Production : Increase in fodder production and arera under fodder cultivation.
4. Artificial inseminations performed through various organizations in the state.
5. Increase in milk/meat/egg production
6. Numbers of persons to be assisted and number of stock supplied:

All these above & other indicators are numbers and require no clarifications

7. Proposed method of measurement

a. Through monthly reports of the department & associated institutions

b. Estimation through yearly integrated sample survey of livestock products through national sample survey organization

Section 5:
Specific Performance Requirements from

Specific Performance Requirements from Other Departments

1. Planning department: Have to give time-bound approval & incorporate changes in the schemes if required by the department of AH&VS, increasing outlay etc.
2. Finance department: have to give time bound approval and release funds with annual increase of minimum of 20%
3. Government of India : Time bound approval & release of funds under CS/CSS
4. NABARD: Is involved in implementing schemes like Dairy Venture Capital fund , Poultry Venture Capital Fund and few schemes of GOI. NABARD should persuade Banks to sanction loans under these schemes otherwise the scheme implementation suffers and affects overall results of livestock production.
5. Associated organizations. Karnataka milk federation with its 13 milk unions & veterinary university have to implement programmes effectively and within time
6. Agencies concerned with civil structures: PWD, land army, Zilla panchayath engineering divisions have to complete civil works in time
7. Gram panchayaths : Time bound selection of deserving good beneficiaries

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Decrease in animal disease out breaks	Dept of Animal husbandry & Dairying Government of India	number of outbreaks of diseases in livestock	400	300	250	200	100
2 Increase in milk production with an AGR of 6%	NABARD,GOI & commercial banks	anual growth rate in percentage	4.2	4.5	5.5	6.0	6.0
3 Increase in Meat production with an AGR of 8%	NABARD,GOI & commercial banks	anual growth rate in percentage	7.4	7.8	8.2	8.5	9.0
4 Increase in egg production with an AGR of 8%	NABARD,GOI & commercial banks	anual growth rate in percentage	8.00	8.50	9.00	9.50	10.00



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Co-operation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To promote and encourage participatory and equitable socio-economic development of people of Karnataka through economically viable co-operatives based on co-operative values, principles and philosophy and through a vibrant agricultural marketing system.

Mission

1. To promote an inclusive co-operative movement in the State through integrated approach with the help of a modernized and professional delivery system.
2. To develop participative, transparent & scientific agricultural marketing system with adequate infrastructure and user friendly e-initiatives.
3. To promote transparency and accountability in the co-operative movement through standardized audit procedures and practices and conduct of timely and quality audit.
4. To manage and augment the existing warehouses through infrastructural development plans and undertake construction of new warehouses in potent areas.

Objective

1 Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.

2 To ensure adequate infrastructure facilities for trade in the agricultural markets.

3 Extending health care insurance scheme to all members of rural cooperatives.

4 Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement

5 Ensure timely conduct of quality audit and therby monitor success rate of co-operatives in the State.

6 To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.

Section 1:
Vision, Mission, Objectives and Functions

7 Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.

8 To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.

9 To encourage and establish commodity specific technology parks.

10 To increase the storage capacity in potent areas through construction of scientifically designed warehouses.

Functions

1 Regulate and guide Co-operative societies as per Karnataka Co-operative Societies Act and Rules.

2 Ensure that various developmental schemes pertaining to Co-operatives are effectively implemented by efficient monitoring and streamlining of process.

3 Modernize office Infrastructure and impart HRD-related training to all the personnel of the Department.

4 To streamline the systems of sale for agricultural commodities through tender and auction methods.

5 To monitor the price of commodities in the market and take steps to procure the commodities from the farmers at the support prices, when the market price drops below the support price.

6 To identify and develop the rural markets and establish the Farmers Markets by providing required infrastructure facilities.

7 To enhance post harvest and marketing facilities in the market yard and encourage terminal wholesale markets and exports.

8 To effectively disseminate market information through affordable IT enabled e-services for farmers and encourage e-tendering systems in the markets.

9 To conduct quality audit of accounts of all Co-operative Institutions as envisaged in the KCS Act and ensure timely release of audit reports to the co-operatives.

10 Provide facility to store the pre and post sowing inputs like seeds, fertilizers and agriculture equipments etc., and post harvest agriculture management activities.

11 To ensure timely, smooth and easy flow of goods into the agricultural market and thereby stabilize the agricultural prices.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.	13.00	[1.1] Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.1] Percentage of new members to the total members linked to credit	Percentage	2.60	15	13	11	9	7
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.2] Percentage of members belonging to SC/ ST to the total members linked to credit	Percentage	2.60	12	10	9	8	7
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.3] Percentage of achievement in issue of KCC cards to the total target of 2.2 lakhs cards to be issued	Percentage	2.60	100	90	80	70	60
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.4] Percentage of small & marginal farmers to the total members linked to credit	Percentage	2.60	60	50	40	30	20
		[1.2] Increase the quantum of loan per borrower	[1.2.1] Average agricultural loan lent per borrower	Rs.in lakhs	1.30	0.33	0.31	0.30	0.29	0.28
		[1.3] Adoption of Business Development Plan (BDP) in PACs to attain viability	[1.3.1] Percentage of selected PACS which have attained current viability	Percentage	1.30	60	55	50	45	40
[2] To ensure adequate infrastructure facilities for trade in the agricultural markets.	12.00	[2.1] Market infrastructure development under Rashtriya Krishi Vikasa Yojana.	[2.1.1] Number of markets	Number	6.60	10	9	8	7	5

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Introduction of electronic tender system of sale in additional 05 APMC's under RKVY.	[2.2.1] Number of APMC's	Number	5.40	5	4	3	2	1
[3] Extending health care insurance scheme to all members of rural cooperatives.	9.00	[3.1] Enroll members of rural co-operatives and their dependants under the Yeshaswini scheme	[3.1.1] Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12.	Percentage	4.50	100	90	80	70	60
		[3.2] Ensure timely and hassle free treatments to members through designated network hospitals.	[3.2.1] Percentage of complaints to the number of beneficiary members visiting network hospitals	Percentage	4.50	0	1	2	3	4
[4] Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement	9.00	[4.1] Enroll persons belonging to SC/ST BCM/ Minorities as members of co-operative societies	[4.1.1] Percentage of members enrolled against the target of 20000 members for the year 2011-12	Percentage	4.50	100	90	80	70	60
		[4.2] Release of interest subsidy to co-op. institutions lending to Self-Help Groups.	[4.2.1] Timely release of claims of the respective quarter within 45 days from receipt of claims	Number of days	4.50	30	45	60	75	90
[5] Ensure timely conduct of quality audit and thereby monitor success rate of co-operatives in the State.	9.00	[5.1] 100% Audit completion in selected 9 districts	[5.1.1] Number of districts covered, among the selected 9 districts.	Number	2.25	9	8	7	6	5
		[5.2] Release of Audit Reports on time	[5.2.1] Number of Audit reports released out of 5000 co-operative societies	Number	2.25	5000	4500	4000	3500	3000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.3] Audit quality improvement	[5.3.1] Number of Supervision of 1100 working co-operative societies in selected 9 districts	Number	2.25	1100	1000	900	800	700
		[5.4] Audit of working societies in the State as a whole	[5.4.1] Percentage of working co-operative societies audited in the State	Percentage	2.25	85	80	78	75	70
[6] To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.	8.00	[6.1] To provide additional basic infrastructure like road, drain, weighbridge, compound etc. in the Warehouse premises and maintain the existing storage godowns in phased manner.	[6.1.1] Number of godowns provided with necessary infrastructure	Number	2.00	10	8	6	4	2
		[6.2] To impart training to the existing staff for capacity building and efficient Warehouse and office management skills.	[6.2.1] Number of staffs/ officers trained	Number	2.00	25	22	20	17	15
		[6.3] Opening of new warehouse centres in potential places.	[6.3.1] Number of centres added.	Number	2.00	4	3	2	1	0
		[6.4] Computerization of the existing Warehouse centres	[6.4.1] Number of centres computerized	Number	2.00	12	10	8	5	3
[7] Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.	5.00	[7.1] Constitution of PIT & PIA in the two Districts	[7.1.1] Issue of relevant orders before 31-12-2011	Date	2.00	15/12/2011	31/12/2011	14/01/2012	31/01/2012	15/02/2012
		[7.2] Identification & Selection of beneficiary societies by PIT for	[7.2.1] Date by which District level Implementation	Date	2.00	14/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		implementation of sub-schemes in plan	Committee identifies and approves the list of beneficiary societies							
		[7.3] Completion of civil works in the sub-plans of the ICDP project.	[7.3.1] Percentage of civil works completed	Percentage	1.00	50	40	30	25	20
[8] To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.	5.00	[8.1] Encouragement for establishment of private wholesale markets.	[8.1.1] Number of Private participants	Number	2.50	5	4	3	2	1
		Encouragement for establishment of private wholesale markets.	[8.1.2] Progress of work	Percentage	2.50	30	25	20	15	10
[9] To encourage and establish commodity specific technology parks.	5.00	[9.1] To provide for establishment of Rice Technology Park at Karatagi in Koppal Dist under PPP.	[9.1.1] Possession of land and preparation of DPR.	Date	5.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
[10] To increase the storage capacity in potent areas through construction of scientifically designed warehouses.	5.00	[10.1] Construction of godowns at potential places where there is no Warehouse facility/ places which need additional storage space	[10.1.1] Extent of storage space created	Thousand MTS	5.00	70	50	30	25	20
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year	%	1.0	0.5	1	2	3	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			(Server downtime %)							
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.	[1.1] Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.1] Percentage of new members to the total members linked to credit	Percentage	–	–	13	14	15
	Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.2] Percentage of members belonging to SC/ ST to the total members linked to credit	Percentage	–	–	11	13	15
	Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.3] Percentage of achievement in issue of KCC cards to the total target of 2.2 lakhs cards to be issued	Percentage	–	–	90	100	100
	Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.4] Percentage of small & marginal farmers to the total members linked to credit	Percentage	–	–	50	60	70
	[1.2] Increase the quantum of loan per borrower	[1.2.1] Average agricultural loan lent per borrower	Rs.in lakhs	0.27	0.31	0.31	0.33	0.35
	[1.3] Adoption of Business Development Plan (BDP) in PACs to attain viability	[1.3.1] Percentage of selected PACS which have attained current viability	Percentage	–	43	55	65	70
[2] To ensure adequate infrastructure facilities for trade in the agricultural markets.	[2.1] Market infrastructure development under Rashtriya Krishi Vikasa Yojana.	[2.1.1] Number of markets	Number	21	–	9	3	4

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] Introduction of electronic tender system of sale in additional 05 APMC's under RKVY.	[2.2.1] Number of APMC's	Number	24	--	4	5	5
[3] Extending health care insurance scheme to all members of rural cooperatives.	[3.1] Enroll members of rural co-operatives and their dependants under the Yeshaswini scheme	[3.1.1] Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12.	Percentage	49.50	50.78	90	100	100
	[3.2] Ensure timely and hassle free treatments to members through designated network hospitals.	[3.2.1] Percentage of complaints to the number of beneficiary members visiting network hospitals	Percentage	--	--	1	0	0
[4] Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement	[4.1] Enroll persons belonging to SC/ST BCM/ Minorities as members of co-operative societies	[4.1.1] Percentage of members enrolled against the target of 20000 members for the year 2011-12	Percentage	100	100	90	100	100
	[4.2] Release of interest subsidy to co-op. institutions lending to Self-Help Groups.	[4.2.1] Timely release of claims of the respective quarter within 45 days from receipt of claims	Number of days	--	--	45	30	15
[5] Ensure timely conduct of quality audit and thereby monitor success rate of co-operatives in the State.	[5.1] 100% Audit completion in selected 9 districts	[5.1.1] Number of districts covered, among the selected 9 districts.	Number	2	8	8	11	13
	[5.2] Release of Audit Reports on time	[5.2.1] Number of Audit reports released out of 5000 co-operative societies	Number	--	--	4500	6100	7000
	[5.3] Audit quality improvement	[5.3.1] Number of Supervision of 1100	Number	--	--	1000	1350	1500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		working co-operative societies in selected 9 districts						
	[5.4] Audit of working societies in the State as a whole	[5.4.1] Percentage of working co-operative societies audited in the State	Percentage	--	--	80	88	90
[6] To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.	[6.1] To provide additional basic infrastructure like road, drain, weighbridge, compound etc. in the Warehouse premises and maintain the existing storage godowns in phased manner.	[6.1.1] Number of godowns provided with necessary infrastructure	Number	--	--	10	15	20
	[6.2] To impart training to the existing staff for capacity building and efficient Warehouse and office management skills.	[6.2.1] Number of staffs/ officers trained	Number	28	30	22	30	25
	[6.3] Opening of new warehouse centres in potential places.	[6.3.1] Number of centres added.	Number	2	1	3	2	2
	[6.4] Computerization of the existing Warehouse centres	[6.4.1] Number of centres computerized	Number	--	--	10	10	10
[7] Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.	[7.1] Constitution of PIT & PIA in the two Districts	[7.1.1] Issue of relevant orders before 31-12-2011	Date	--	--	31/12/2011	--	--
	[7.2] Identification & Selection of beneficiary societies	[7.2.1] Date by which District level Implementation	Date	--	--	31/01/2012	30/09/2012	30/09/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	by PIT for implementation of sub-schemes in plan	Committee identifies and approves the list of beneficiary societies						
	[7.3] Completion of civil works in the sub-plans of the ICDP project.	[7.3.1] Percentage of civil works completed	Percentage	–	–	50	70	90
[8] To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.	[8.1] Encouragement for establishment of private wholesale markets.	[8.1.1] Number of Private participants	Number	–	–	4	5	5
	Encouragement for establishment of private wholesale markets.	[8.1.2] Progress of work	Percentage	–	–	25	50	75
[9] To encourage and establish commodity specific technology parks.	[9.1] To provide for establishment of Rice Technology Park at Karatagi in Koppal Dist under PPP.	[9.1.1] Possession of land and preparation of DPR.	Date	–	–	30/09/2011	–	–
[10] To increase the storage capacity in potent areas through construction of scientifically designed warehouses.	[10.1]Construction of godowns at potential places where there is no Warehouse facility/ places which need additional storage space	[10.1.1] Extent of storage space created	Thousand MTS	17.5	38	50	40	25
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	02/03/2012	05/03/2013
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	02/05/2012	02/05/2013
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	95	95
	Delivery of e-services online	Percentage of services handled online	%	–	–	95	–	–
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to	Finalize an action plan to mitigate potential areas	Date	–	–	03/01/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	departmental activities and develop an action plan to mitigate them	of corruption, including reducing the scope for discretion						
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Objective 1:

1.1.1) Percentage of new members to the total members linked to credit: At least 13% of the members being advanced agricultural loans at concessional rate in the year 2011-12 shall be new members. This will ensure that gradually all the eligible members of the co-operative members will be linked with credit through co-operative institutions.
1.1.2) Percentage of members belonging to SC/ ST to the total members linked to credit: At least 18% of the members being advanced agricultural loans shall be members belonging to the SC/ST community, thereby ensuring that the targeted percentage of co-operative members belonging to the weaker sections of the society are advanced loans through co-operative institutions.
1.1.3) Percentage of achievement in issue of KCC cards to the total target of 6 lakhs cards to be issued: It is proposed to issue 6 lakhs fresh Kissan Credit Cards to the members availing loan from co-operative societies and percentage achievement of the targeted figure will measure the critical value of the success indicator.
1.1.4) Percentage of small & marginal farmers to the total members linked to credit: At least 50% of the members being advanced agricultural loans at concessional rate in the year 2011-12 shall belong to the category of small and marginal farmers. The achievement of the targeted percentage is the success indicator.
1.2.1) Average agricultural loan lending per borrower: The entire credit requirement of the farmer is not being fully met by PACS and the shortfall is met from non-institutional organisations like money lenders, which results in increase in the debt burden of the farmers. Through implementation of Business Development Plan, PACS can mobilize additional resources which can be used for further lending thereby increasing the average lending per borrower.
1.3.1) Percentage of PACS selected for BDP attaining current viability: Of the 4533 PACS selected for BDP during the year 2011-12, percentage of these PACS attaining current viability will be a measure of sucsess indicator.

Objective 2:

2.1.1) No. of markets: An amount of Rs.1000.00 lakhs is earmarked for development of 10 vegetable / border markets. The No. of markets developed is indicated as the success indicator.
2.2.1) No. of APMC’s: Electronic tender system of sale is a method of sale where farmers not only get competitive price but the also the sale proceeds on the same day. Under RKVY an amount of Rs.500.00 Lakhs has been earmarked. From the existing 45 markets it is proposed to extend this facility to 5 additional markets under RKVY Scheme. The No. of markets adopting this system will be considered as success indicator.

Objective 3:

3.1.1) Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12: The enrollment of the members under the Yeshaswini Scheme commences from 1st February to 30th September, 2011 and it is targeted to achieve enrollment of 40 lakhs members under the Scheme.
3.2.1) Percentage of complaints to the number of beneficiary members visiting network hospitals: The success indicator for timely and hassle free treatment through the designated network hospitals will be measured by the percentage of the number of complaints received to the total number of members visiting network hospitals.

Objective 4:

4.1.1) Percentage of members enrolled against the target of 20000 members for the year 2011-12: 100% achievement of the enrollment of the targeted no. of persons belonging to BCM/Minority as members of co-operative societies will be the success indicator.
4.4.1) Timely release of claims of the respective quarter within 45 days from receipt of claims: To ensure that the DCC Banks and co-operative Banks do not suffer on account of undue delay in release of subsidy from the Govt., a time frame of 45 days from the receipt of claims is laid down to

Section 4:
Description and Definition of Success Indicators

settle the claim bills of all DCC Banks, on loans which have been lent to Self-Help Groups.

Objective 5:

5.1.1) No. of districts covered, among the selected 9 districts.: The Dept. has identified 9 districts wherein 100% audit will be completed during the year 2011-12. In this indicator the critical value will be the completion of audit of all co-operative societies in the selected 93 districts.
5.2.1) Number of Audit reports released out of 5,000 co-operative societies: After the completion of audit, the results of audit are communicated to the co-operatives by the issual of audit reports. Timely release of audit reports will be as per the relevant circulars of the Department. Issue of audit reports of 5,000 working co-operative society before 31.03.2012 is taken as an excellent value return.
5.3.1) Number of supervisions of 1,100 working co-operative societies in selected 9 districts : The no. of working societies supervised in the selected 9 districts will be an indicator and its critical values depend on the number of working societies supervised.
5.4.1) Per of working societies audited in the State: The Department has designated 9 districts for 100% audit the Department will have to have a control of the audit of the entire State, because audit needs to be conducted every year. Hence, for this success indicator the no. of working societies audited in the State will reflect on the up to date work conducted by it.An audit of 85% of total working societies in the state will be considered as excellent.

Objective 6:

6.1.1) Number of existing godown provided with necessary infrastructure: Number of godowns where additional necessary infrastructure like weigh bridges, drains, roads etc are provided will be the success indicator.
6.2.1) No. of staffs/ officers trained: The No. officers / staff trained will be measure of critical value of the success indicator for the objective of knowledge up gradation and capacity building.
6.3.1) No. of centres added: The new centres opened during Minimum Support Price operations are on need basis. The No. of centres opened will be the success indicator to increase the No. of centres and also storage capacity.
6.4.1) No. of centres computerized: The Corporation has envisaged computerizing all the Warehouse Centres and the Regional Office in a phased manner. No. of centres computerized will be the success indicator in order to easy and fast communication.

Objective 7:

7.1.1) Issue of relevant orders before 31-12-2011: Orders constituting the Project Implementation Team(PIT) and Project Implementation Agency(PIA) shall be issued by 31-12-11, which will be the measure of the success indicator.
7.2.1) Date by which District Level Implementation Committee(DLIC) identifies and approves the list of beneficiary societies: The first list of beneficiary co-operative societies under the ICDP are to be approved by 31-01-12, which will be the success indicator.
7.3.1) Percentage of civil works: On release of funds, 50% completion of civil works during the year 2011-12 will be an excellent value.

Objective 8:

8.1.1) The number of Private participants: In order to make the private people to participate in the establishment of private wholesale market incentives are given. The number of private participants who participate in the establishment of markets is the success indicator.
8.1.2) Progress of work: The percentage of progress in physical and financial outlay will be the measure of success indicator.

Objective 9:

Section 4:
Description and Definition of Success Indicators

9.1.1) Possession of land and preparation of DPR: In order to encourage value addition for paddy processing it is proposed to establish Rice Technology Park at Karatagi with the State of art technology where facilities for cleaning, grading, sorting, drying, processing, packing, branding etc will be provided. Further backward and forward linkages will be established. Possession of land through government allotment, acquisition of land, preparation of Detailed Project Report are success indicators.

Objective10:

10.1.1) Extent of storage space created : Based on the demand of storage space from Food Corporation of India, the Corporation will provide storage space based on availability of vacant space. The capacity of the storage space provided for the PDS stocks will be the success indicator.

Section 5:
Specific Performance Requirements from other Departments

Co-operation is a state subject. Our schemes need the financial support under the state sector plans. The role of the department is to have a comprehensive perspective plan, release of funds in time bound manner, monitoring of progress and evaluation of outcome.
The Department of Co-operation is largely dependent on the following State departments/ organizations.

Departments	Linkage
1. Planning Department	For allocation of requisite funds to ensure unhindered implementation
2. Finance Department	For allocation of requisite funds and timely release of allotted funds
3. Social Welfare department	For assistance in the implementation of Schemes belonging to SC/ST/BCM and Minority Beneficiaries
4. Department of Agriculture	Ensuring supply of different grades and types of fertilizers and seeds as per the farmer's requirements from time to time and co-ordination. Timely release of funds under RKVY.
5. Revenue Department	For issue of revenue records to the co-operative members , for land acquisition for House Building Co-operatives, execution of EPs and issue of certificate in case of crop failures, famines, flood etc and allotment of land for construction of warehouses.
6. Animal Husbandry	For the development of milk co-operatives.
7. DMI and NHM, Government of India	Timely sanction of project and release of subsidy amount.
8. NABARD	For audit of PACs andsanctioning loans for godown construction programme
9. Reserve Bank of India	Audit of Urban Banks.
10. Directorate of Sugar	Audit and supervision of Sugar Factories

11. Department of Industries and Commerce	Audit and supervision of Industrial Co-operatives and Spinning Mills
12. Department of Public Enterprises	To impart training for the staff on capacity building.
13. FCI, NAFED, KFCSC, KSCMF, Fertilizer companies	For maximum utilization of storage space.
14. KIADB	For allotment of lands for construction of godown.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in the accountability and transparency in the financial affairs of co-operatives	-	Increase in percentage of "A" class (Audit classification) co-operative societies	–	2.7	3.0	3.5	4.5
2 Decrease post harvest losses, thereby increase food security	Food and civil supplies dept., Revenue Dept.	Additional storage facility created in Thousand MTS	17.5	38	70	75	80
3 Reduction in the debt burden of farmers	Finance Dept., Agricultural Dept.	Percentage of agri lending (amount) through co-operatives in the rural credit structure	–	27	28	29	30
4 Increase in the value realisation by farmers	-	Value of commodities transacted through Agricultural Produce Market Committees in thousand crores	17	20	24	27	32



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Forest, Ecology and Environment)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Facilitating Cleaner Environment And Ensuring Sustainable Development.

Mission

To plan, promote, coordinate and oversee implementation of environmental protection laws and maintain a balance between conservation and developmental activities.

Objective

1 Ensuring effective implementation and compliance to Environmental Laws

2 To Create Awareness of Environmental Protection and to Strengthen the Capacity of Institutions to address local Environmental Protection issues.

3 Conservation of Biodiversity in the State.

4 To promote conservation and rejuvenation of lakes in urban areas of the State

5 Promotion of Action for prevention of climate change.

Functions

1 Facilitating policy making on the issues related to Environment and Ecology in the State.

2 Coordinating statutory compliance of Environmental Laws in the State.

3 Preparation of State of Environment Report.

4 Facilitating and Coordinating studies and research activities on Environment & Ecology related issues.

5 Facilitating Extension, Education and awareness on issues related to Environment & Ecology.

6 Mobilizing the resources from budget and non budget sources for the activities related to Environment & Ecology.

7 Coordinating with other line departments for undertaking mitigative measures whose programmes/functions have an impact on the Environment and Ecology.

8 Oversees the activities of the Karnataka State Pollution Control Board (KSPCB), Lake Development Authority (LDA), Karnataka Bio-diversity Board (KBB) and Environment Management and Policy Research Institute (EMPRI).

9 To extend the secretarial support to State Level Environment Impact Assessment Authority, Karnataka and State Appraisal Committee, Karnataka.

10 Preparation of State Action Plan on Climate Change.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Ensuring effective implementation and compliance to Environmental Laws	30.00	[1.1] Disposal of Environmental Clearance Applications	[1.1.1] Percentage of disposal of applications seeking Environmental Clearance from State Environment Clearance Committee	Percentage of disposal	19.80	100	90	80	70	60
		[1.2] Disposal of applications seeking CRZ clearance	[1.2.1] Percentage of disposal of applications seeking CRZ clearance from Karnataka State Coastal Zone Management Authority	Percentage of disposal	10.20	100	90	80	70	60
[2] To Create Awareness of Environmental Protection and to Strengthen the Capacity of Institutions to address local Environmental Protection issues.	20.00	[2.1] Formation of Eco-Clubs through EMPRI	[2.1.1] Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues.	Number of Eco-Clubs formed	8.00	500	450	400	350	300
		[2.2] Training and Capacity Building through EMPRI	[2.2.1] Conducting Training programmes	Number of trainings	8.00	30	26	23	20	17
		[2.3] Environmental Awards	[2.3.1] Conferring State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection	Date	4.00	05/05/2011	10/05/2011	16/05/2011	21/05/2011	26/05/2011

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
iservation of Biodiversity in the State.	15.00	[3.1] Constitution of BMCs	[3.1.1] Number of BMCs Formed	Number	6.00	42	37	33	29	25
		[3.2] Preparation of PBRs	[3.2.1] Number of PBRs Prepared	Number	6.00	25	22	20	18	16
		[3.3] Capacity Building Programmes	[3.3.1] Number of Training Programmes Conducted	Number	3.00	42	37	33	29	25
romote conservation and rejuvenation of s in urban areas of the State	10.00	[4.1] Submission of proposal for rejuvenation of lakes under NLCP by LDA	[4.1.1] Obtaining Sanction from MOEF,GOI for Rejuvenation of lakes proposed under NLCP	Number	10.00	4	3	2	1	0
motion of Action for prevention of climate nge.	5.00	[5.1] Preparation of State Action Plan on Climate Change	[5.1.1] on time submission	Date	5.00	--	--	--	--	--
ient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
ient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80

andatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Ensuring effective implementation and compliance to Environmental Laws	[1.1] Disposal of Environmental Clearance Applications	[1.1.1] Percentage of disposal of applications seeking Environmental Clearance from State Environment Clearance Committee	Percentage of disposal	70	–	90	100	100
	[1.2] Disposal of applications seeking CRZ clearance	[1.2.1] Percentage of disposal of applications seeking CRZ clearance from Karnataka State Coastal Zone Management Authority	Percentage of disposal	–	–	90	100	100
[2] To Create Awareness of Environmental Protection and to Strengthen the Capacity of Institutions to address local Environmental Protection issues.	[2.1] Formation of Eco-Clubs through EMPRI	[2.1.1] Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues.	Number of Eco-Clubs formed	–	500	500	500	500
	[2.2] Training and Capacity Building through EMPRI	[2.2.1] Conducting Training programmes	Number of trainings	4	7	49	50	50
	[2.3] Environmental Awards	[2.3.1] Conferring State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection	Date	–	05/05/2010	05/05/2011	05/05/2012	05/05/2013
[3] Conservation of Biodiversity in the State.	[3.1] Constitution of BMCs	[3.1.1] Number of BMCs Formed	Number	1452	272	470	500	600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.2] Preparation of PBRs	[3.2.1] Number of PBRs Prepared	Number	82	92	25	30	40
	[3.3] Capacity Building Programmes	[3.3.1] Number of Training Programmes Conducted	Number	53	50	42	50	60
[4] To promote conservation and rejuvenation of lakes in urban areas of the State	[4.1] Submission of proposal for rejuvenation of lakes under NLCP by LDA	[4.1.1] Obtaining Sanction from MOEF,GOI for Rejuvenation of lakes proposed under NLCP	Number	--	--	4	4	4
[5 Promotion of Action for prevention of climate change.	[5.1] Preparation of State Action Plan on Climate Change	[5.1.1] on time submission	Date	--	--	--	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions	%	--	--	98	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		through e-portal						
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

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

Objective	Actions	Success Indicator	Unit	Description and Definition of Success Indicators and Proposed Measurement Methodology
Ensuring effective implementation and compliance to Environmental Laws	(1)Disposal of EC Applications	Percentage of disposal of applications seeking EC from SECC	Percentage of disposal	Percentage of disposal out of the total number of applications within 120 days from the date of receipt of the application complete in all respect
	(2) Disposal of applications seeking CRZ clearance	Percentage of disposal of applications seeking CRZ clearance from KSCZMA	Percentage of disposal	Percentage of disposal out of the total number of applications within 60 days from the date of receipt of the application complete in all respect
To Create Awareness of Environmental Protection	(1)Formation of Eco-Clubs	Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues.	Number of Eco-Clubs formed	Counting Numbers

and to Strengthen the Capacity of Institutions to address local Environmental Protection Issues	(2)Training and Capacity Building through EMPRI	Conducting Training programmes	Number	Number of districts covered for the training
	(3)Environmental Awards	Conferring State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection	In time completion of procedure	Undertaking and completing the process of selection of awardees in time to facilitate the honour during the celebration of World Environment Day (WED) on 5th June.
Conservation of Biodiversity in the State.	(1)Constitution of BMCs	Number of BMCs Formed	Number	Number
	(2)Preparation of PBRs	Number of PBRs Prepared	Number	Number
	(3)Capacity Building Programmes	Number of Training Programmes Conducted	Number	Number

To promote conservation and rejuvenation of lakes in the State	Submission of proposal for rejuvenation of lakes under NLCP by LDA	Obtaining Sanction from MOEF,GOI for Rejuvenation of lakes proposed under NLCP	Number	Undertake identification of lakes as per the National Lake Conservation Progam (NLCP) of MOEF,Govt. of India, Preparation of Detailed Project Report (DPR),a submission of proposal to MOEF,Govt. of Indi and obtaining sanction /approval.
Efficient Functioning of the RFD System	Timely submission of Drafts for approval	Timely submission	Date of Submission	Date
	Timely submission of results	Timely submission	Date of Submission	Date
	Finalizing Strategic Plan	Finalizing Strategic Plan for next 5 years	Date of Submission	Date
Improving internal Efficiency/Responsiveness/Service Delivery of the Department	(1)Timely release of Mandatory Documents like Annual report, MPIC (2)Efficient Functioning of the Website of the Department		% Date	Percentage of mandatory documents submitted in time
Promotion of Action for prevention of climate change	Preparation of State Action Plan on Climate Change.	Timely completion of the State Action plan on Climate Change	Date	Date of submission of the Report of State Action Plan on Climate Change

Section 5:

Specific Performance Requirements from other Departments

Sl. No	Name of the institutions/departments	Performance
1	Urban Local Bodies/DMA/BWSSB/UDD/D.C., Ramanagara / Tumkur Urban Development Authority.	(1) Effective compliance of the provisions of the Notifications issued under the Environment (Protection) Act,1986 for management, handling and disposal of Municipal Solid Waste, Biomedical Waste, Hazardous Waste, plastic. (2) Ensure treatment of all the sewage generated and reuse of treated water for non potable purpose. (3) Ensure Energy Efficiency by enforcing National Building Code (4) Conservation of urban lakes and other water bodies. (5) Completion of rejuvenation works of lakes sanctioned under NLCP.
2	C&I	Ensuring compliance to Environment Clearance Conditions during the operation of industries/mines.
3	Transport Department	Keeping the emissions under control.
4	Agriculture/Horticulture	Promote organic farming, reduce use of Chemical fertilizers and pesticides, conserve indigenous crop varieties

5	Education Department	Assisting in identification of school / college for establishment of eco-clubs.
6	Planning &Finance Departments	Providing sufficient budgetary support to the above departments to implement Environment Protection Programs.
7	KSPCB	Effective monitoring and ensuring compliance to Environmental Laws.
8	EMPRI/LDA/Biodiversity Board	Achieving the accepted targets in time
9	MOEF,GOI	Speedy approval of the proposals submitted under NLCP for rejuvenation of lakes

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Timely Disposal of EC/CRZ Applications for ensuring compliance to environmental laws and sustainable Development	SECC/KSCZMA	Percentage of disposal of applications seeking EC from SECC/ CRZ Clearance from KSCZMA	70	–	100	100	100
2 Formation of Eco-Clubs to impart environmental education to students and to encourage their participation in environment protection tasks	EMPRI/Education Department	Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues.	-	500	500	500	500
3 Submission of proposal for rejuvenation of lakes under NLCP by LDA	LDA/MOEF,GOI	Obtaining Sanction from MOEF,GOI for Rejuvenation of lakes proposed under NLCP	4	4	4	4	4
4 Training and Capacity Building	EMPRI	Conducting Training programmes	4	7	49	50	50
5 Conferring Environmental Awards to those who have put in outstanding effort for protection of Environment to encourage others to work for environmental cause.	Selection Committee	Conferring State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection	05.06.2010	05.06.2011	05.06.2012	05.06.2013	05 06.2014
6 Constitution of BMCs for better conservation and management of biological diversity	KBB/RDPR/ Forest Department	Number of BMCs Formed	-	50	100	150	200
7 Preparation of PBRs for recording the details of biological resources and	KBB/RDPR/ Forest Department	Increase in %	-	50%	10%	15%	20%

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
traditional Knowledge							
8 Capacity Building Programs for conservation and sustainable use of Biological resources.	KBB	Number of Training Programmes Conducted	53	50	42	50	60
9 Preparation of State Action Plan on Climate Change	EMPRI	Ontime submission of report	–	–	31/03/2012	–	–

R F D

Results-Framework Document

for

Government of Karnataka

(Fisheries)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable management of fishery resources and improving the socio-economic conditions of fishers

Mission

To plan, execute, co-ordinate, promote and monitor the programmes for sustainable management of Inland, Marine and Brackish water fishery resources and improving the socio-economic conditions of fishers.

Objective

1 Augment fish production

2 Develop infrastructure for fish harvesting landing, preserving, processing and marketing

3 Improve the socio-economic status of fisher-folk

4 Extend technical and scientific inputs

Functions

1 To achieve optimum utilization of all the resources fit for aquaculture in inland sector and attain sustainable fish production from the marine sector

2 To improve the socio-economic status of fishers

3 To create required infrastructural facilities for harvesting, landing and marketing

4 To produce and supply quality fish seed for aquaculture

5 To provide technical assistance to farmers

6 To train fishers and staff in technology up gradation

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Augment fish production	25.00	[1.1] Assistance for development of Inland fisheries	[1.1.1] Number of fish seed distributed	Lakh fry	2.50	5400	4860	4320	3780	3240
		Assistance for development of Inland fisheries	[1.1.2] No of tanks developed	Numbers	1.25	9000	8100	7200	6300	5400
		Assistance for development of Inland fisheries	[1.1.3] Area of tanks developed	in lakh ha	1.25	2.0	1.8	1.6	1.4	1.2
		Assistance for development of Inland fisheries	[1.1.4] Number of fish seed stocked	Lakh fingerlings	2.50	3000	2700	2400	2100	1800
		Assistance for development of Inland fisheries	[1.1.5] Increase in Inland fish production	Lakh MT	4.00	1.91	1.71	1.52	1.33	1.14
		[1.2] Subsidy for purchase of fish seed	[1.2.1] Number of seed purchased	Lakh seeds	1.25	1600	1440	1280	1120	960
		[1.3] RKVY - Modernisation of fish farms	[1.3.1] No of farms renovated	Numbers	1.75	12	11	10	8	7
		[1.4] Construction of fish seed farms	[1.4.1] Construction of ponds	Numbers	1.25	18	16	14	13	11
		[1.5] Assistance for construction of fish culture ponds	[1.5.1] Area brought under culture	Ha	1.25	500	450	400	350	300
		[1.6] Suvarna Bhoomi Yojane	[1.6.1] Number of beneficiaries	Numbers	1.25	5000	4500	4000	3500	3000
		[1.7] Supply of State sales tax exempted diesel	[1.7.1] Quantity of diesel supplied	Kilo Liters	2.50	100000	95000	90000	85000	80000
		Supply of State sales tax exempted diesel	[1.7.2] Production of marine fish	Lakh MT	4.25	3.50	3.15	2.80	2.45	2.10
[2] Develop infrastructure for fish harvesting landing, preserving, processing and marketing	25.00	[2.1] Development and maintenance of fishing harbours and landing centres	[2.1.1] Number of harbours and landing centres taken up for development and maintenance.	Number	1.25	10	9	8	7	6

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] RKVY - Strengthening of fish marketing	[2.2.1] No of Kiosks	Numbers	1.25	10	9	8	7	6
		RKVY - Strengthening of fish marketing	[2.2.2] No of markets	Numbers	2.50	10	9	8	7	6
		RKVY - Strengthening of fish marketing	[2.2.3] No of Ice plants	Numbers	1.25	5	5	4	4	3
		[2.3] Maintenance of Fisheries Link Roads	[2.3.1] Number of link roads	Numbers	2.50	15	14	12	11	9
		[2.4] Subsidy on electricity used by Ice plants	[2.4.1] Number of Ice plants	Numbers	3.75	175	158	140	123	105
		[2.5] Assistance for construction of fish markets	[2.5.1] Number of markets	Numbers	1.25	20	18	16	14	12
		[2.6] Assistance for Fish marketing	[2.6.1] Number of beneficiaries	Numbers	2.50	1200	1080	960	840	720
		[2.7] Construction of fisheries link roads, bridges and jetties with NABARD assistance	[2.7.1] Number of works	Numbers	2.50	4	3	3	2	2
		[2.8] Dredging, Navigation and other works	[2.8.1] Number of works	Numbers	2.50	4	3	3	2	2
		[2.9] Construction of fishing harbours	[2.9.1] Number of works	Numbers	2.50	3	3	2	2	1
		[2.10] Construction of jetties and landing centres	[2.10.1] Number of works	Numbers	1.25	3	3	2	2	1
[3] Improve the socio-economic status of fisher-folk	25.00	[3.1] Contribution to distress relief fund	[3.1.1] Release of amount to the relief fund	Date	2.50	11/02/2012	25/02/2012	03/03/2012	17/03/2012	31/03/2012
		Contribution to distress relief fund	[3.1.2] Cases settled	%	1.25	100	95	90	85	80
		[3.2] Number of fishermen availing the benefits	[3.2.1] Number of beneficiaries	Numbers	17.50	195421	175878	156336	136794	117252
		[3.3] Share capital for federations	[3.3.1] Number of beneficiaries	Numbers	1.25	400	390	380	370	360

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.4] Motorisation of traditional crafts	[3.4.1] Number of beneficiaries	Numbers	2.50	280	275	270	265	260
[4] Extend technical and scientific inputs	5.00	[4.1] Research, extension, exhibition and training	[4.1.1] Number trained	Numbers	1.50	650	600	550	500	450
		Research, extension, exhibition and training	[4.1.2] Number of exhibitions	Numbers	1.50	20	18	16	14	12
		Research, extension, exhibition and training	[4.1.3] Number of evaluation studies	Numbers	1.50	2	2	2	1	1
		[4.2] Aquapark	[4.2.1] Percentage of work done	%	0.25	100	90	80	70	60
		[4.3] RKVY	[4.3.1] Number of technologies developed	Numbers	0.25	12	11	10	8	7
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Augment fish production	[1.1] Assistance for development of Inland fisheries	[1.1.1] Number of fish seed distributed	Lakh fry	2961	3998	4860	5000	5200
	Assistance for development of Inland fisheries	[1.1.2] No of tanks developed	Numbers	7861	8284	8100	8200	8300
	Assistance for development of Inland fisheries	[1.1.3] Area of tanks developed	in lakh ha	1.75	1.85	1.8	1 85	1 90
	Assistance for development of Inland fisheries	[1.1.4] Number of fish seed stocked	Lakh fingerlings	1987	2433	2700	2750	2800
	Assistance for development of Inland fisheries	[1.1.5] Increase in Inland fish production	Lakh MT	1.59	1.86	1.71	1 8	2
	[1.2] Subsidy for purchase of fish seed	[1.2.1] Number of seed purchased	Lakh seeds	172.08	213.68	1440	1440	1440
	[1.3] RKVY - Modernisation of fish farms	[1.3.1] No of farms renovated	Numbers	10	10	11	–	–
	[1.4] Construction of fish seed farms	[1.4.1] Construction of ponds	Numbers	4	10	16	18	20
	[1.5] Assistance for construction of fish culture ponds	[1.5.1] Area brought under culture	Ha	–	–	450	450	450
	[1.6] Suvarna Bhoomi Yojane	[1.6.1] Number of beneficiaries	Numbers	–	–	4500	5000	5000
	[1.7] Supply of State sales tax exempted diesel	[1.7.1] Quantity of diesel supplied	Kilo Liters	85000	90000	95000	95000	100000
	Supply of State sales tax exempted diesel	[1.7.2] Production of marine fish	Lakh MT	2.490	3.410	3.50	3 60	3.70
[2] Develop infrastructure for fish harvesting landing, preserving, processing and marketing	[2.1] Development and maintenance of fishing harbours and landing centres	[2.1.1] Number of harbours and landing centres taken up for development and maintenance.	Number	–	–	9	10	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] RKVY - Strengthening of fish marketing	[2.2.1] No of Kiosks	Numbers	3	5	9	--	--
	RKVY - Strengthening of fish marketing	[2.2.2] No of markets	Numbers	--	--	9	--	--
	RKVY - Strengthening of fish marketing	[2.2.3] No of Ice plants	Numbers	--	--	5	--	--
	[2.3] Maintenance of Fisheries Link Roads	[2.3.1] Number of link roads	Numbers	61	97	14	15	16
	[2.4] Subsidy on electricity used by Ice plants	[2.4.1] Number of Ice plants	Numbers	--	172	158	170	175
	[2.5] Assistance for construction of fish markets	[2.5.1] Number of markets	Numbers	--	--	18	18	18
	[2.6] Assistance for Fish marketing	[2.6.1] Number of beneficiaries	Numbers	600	800	1080	1100	1200
	[2.7] Construction of fisheries link roads, bridges and jetties with NABARD assistance	[2.7.1] Number of works	Numbers	--	--	3	4	5
	[2.8] Dredging, Navigation and other works	[2.8.1] Number of works	Numbers	--	--	3	4	5
	[2.9] Construction of fishing harbours	[2.9.1] Number of works	Numbers	--	--	3	4	5
	[2.10] Construction of jetties and landing centres	[2.10.1] Number of works	Numbers	--	--	3	4	5
[3] Improve the socio-economic status of fisher-folk	[3.1] Contribution to distress relief fund	[3.1.1] Release of amount to the relief fund	Date	--	--	31/12/2011	31/12/2012	31/12/2013
	Contribution to distress relief fund	[3.1.2] Cases settled	%	100	100	95	100	100
	[3.2] Number of fishermen availing the benefits	[3.2.1] Number of beneficiaries	Numbers	--	--	175878	190000	200000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.3] Share capital for federations	[3.3.1] Number of beneficiaries	Numbers	--	--	390	--	--
	[3.4] Motorisation of traditional crafts	[3.4.1] Number of beneficiaries	Numbers	165	419	275	260	270
[4] Extend technical and scientific inputs	[4.1] Research, extension, exhibition and training	[4.1.1] Number trained	Numbers	450	500	550	600	625
	Research, extension, exhibition and training	[4.1.2] Number of exhibitions	Numbers	12	15	18	20	22
	Research, extension, exhibition and training	[4.1.3] Number of evaluation studies	Numbers	--	2	2	2	2
	[4.2] Aquapark	[4.2.1] Percentage of work done	%	--	90	90	100	100
	[4.3] RKVY	[4.3.1] Number of technologies developed	Numbers	2	3	11	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date					
	Timely submission of end of the year Results	On-time submission	Date					
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date					
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%					
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within	%					

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		days of issue or release						
	Delivery of e-services online	Percentage of services handled online	%					
		Percentage of procurement transactions through e-portal	%					
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%					
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%					
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date					
		Uploading the Citizens'/ Clients' Charter on website	Date					
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%					
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date					
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No					
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which	%					

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		reimbursement as due from Central Government is claimed fully on time						

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Abbreviations:
CSS- Central Sector/ Sponsored Schemes
RIDF- Rural Infrastructure Development Fund
NABARD- National Bank for Agriculture and Rural Development
KFDC- Karnataka Fisheries Development Corporation.
RKVY - Rashtriya Krishi Vikasa Yojane
MT - Metric Tonnes
KRIDL - Karnataka Rural Infrastructure Development Limited.

Description of the success indicators:
Development of tanks: This gives the total number of tanks that have been developed by stocking fish fingerlings of various species.

Construction of ponds: Indicates the number of ponds which have been constructed within the seed production farms.

Cases settled under contrbution to distress relief fund: Many claims are received with regard to death of fishermen, loss of nets, medical expenses etc. The indicator will be the percentage of claims settled against the claims received.

Number of technologies developed: The Universities and research centres are working on several development of new projects/ technologies which enhances the fish production. The number of such technologies developed is the success indicator.

Measurement Methodology:
1. Fish seed Production: Actual Seed production in terms of lakh fry.
2. Fish production:The methodology of CIFRI & CMFRI are used to assess the inland and marine fish production.

Section 5:
Specific Performance Requirements from

1. Finance Department: Timely release of funds to be ensured
2. Port Department
a. Land for developing fishing harbours, landing centres and jetties
b. Execution of marine civil works
3. Municipality: Timely intervention of municipality for marketing.
4. Execution of civil works in the inland sector
a. KRIDL
b. Neeravari Nigama
c. Irrigation Department
5. Forest, Ecology and Environment Department for Environment clearance of fishing harbour and fish landing centre projects.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Fish Production	Nil	Inland Fish production in lakh MT	1.59	1.86	1.60	1.80	2.00
2 Fish Production	Nil	Marine Fish production in lakh MT	2.49	3.41	3.21	3.40	3.50



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Forest)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Conservation, management and development of forests and tree growth, on sustainable basis, for present and future generations.

Mission

- To Plan, Execute, Coordinate and Monitor the implementation of Forestry and Wildlife programmes to meet people’s needs and to ensure ecological security and environmental balance, by sustainable managementof forests.

- Enhancing the forest and tree cover through peoples participation for meeting people’s needs and better realization of ecological goods and services.

Objective

1 Protection, Conservation and Consolidation of Forests, Wildlife and Protected Areas (Consolidation of forest areas, protection & conservation of forests, biodiversity and wildlife and habitat improvement). (28%)

2 Qualitative and quantitative enhancement of forests cover in the State (Afforestation, reforestation and regeneration of degraded forests, Soil & moisture conservation). (20%)

3 Sustainable management of forests (Sustainable harvest and livelihood support through people's participation, Capacity building of stakeholders, and Effective delivery mechanisms). (16%)

4 Expansion of tree cover outside forests (Agro/Farm Forestry, Tree improvement, Publicity and Extension) (16%)

Functions

1 The major functions of the Karnataka Forest Department include: Effective implementation of laws and regulations pertaining to forests and wildlife.

2 Consolidation and preservation of forest land and woodlots.

3 Habitat development in Protected Areas (P.A.s) and other forest areas including wetlands.

4 Afforestation and reforestation of degraded forests.

5 Regeneration of forest areas, including soil and moisture conservation works.

Section 1:
Vision, Mission, Objectives and Functions

6 Increasing tree cover outside forest through Farm Forestry, Agro Forestry, Urban Woodlots, Roadside/ Canalside plantations and School Forestry etc.

7 Taking appropriate measures to propagate Sandalwood, medicinal plants and R.E.T. Species.

8 Tranparent and effective delivery sysyems for various forest based goods and services.

9 Providing bamboo, cane, sandalwood etc. to forest produce dependent sections of the society and artisans to support their livelihood needs.

10 Research and Extension support for forestry management.

11 Providing for adaptation of policies for mitigation of climate change in forestry plannning and management.

12 Effective mechanism for continuous Monitoring, Evaluation and Learning from all departmental activities and programmes.

13 Human Resource Development and capacity building of all stakeholders.

14 Providing institutional mechanism for dessimination of information and communication for various stakeholders.

15 Strengthening the process of Joint Forest Planning & Management / Revitalization of V.F.C.s & E.D.C.s for meaninfgul participation of people in Forests & Wildlife development programmes.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Protection, Conservation and Consolidation of Forests, Wildlife and Protected Areas (Consolidation of forest areas, protection & conservation of forests, biodiversity and wildlife and habitat improvement). (28%)	28.00	[1.1] Survey,Demarcation & Boundary consolidation	[1.1.1] Boundary length covered	Km.	3.00	1758	1582	1406	1230	1055
		[1.2] Recruitment &Training of Frontline Staff	[1.2.1] Vacancies filled	No.	2.00	925	833	740	648	555
		Recruitment &Training of Frontline Staff	[1.2.2] Staff trained	No.	2.00	452	407	362	316	271
		[1.3] Protection from fire	[1.3.1] New firelines created & maintenance of old firelines	Km.	2.00	13934	12541	11147	9754	8364
		[1.4] Protection from illicit felling	[1.4.1] FOCs booked	No.	2.00	0	0	0	0	0
		Protection from illicit felling	[1.4.2] FOCs disposed off	No.	2.00	4000	3600	3200	2800	2400
		[1.5] Protection of Forest area	[1.5.1] Eviction of Encroachment	Ha.	2.00	7614	6853	6091	5330	4568
		[1.6] Habitat improvement	[1.6.1] EPT/Solar Fencing	Km.	1.00	260	234	208	182	156
		Habitat improvement	[1.6.2] Reducing Crop losses	No.	1.00	10000	11000	12000	13000	14000
		Habitat improvement	[1.6.3] Reducing Cattle death	No.	1.00	600	660	720	780	840
		Habitat improvement	[1.6.4] Reducing Human casualties	No.	1.00	30	33	36	39	42
		[1.7] Implementation of Management Plans of Protected areas	[1.7.1] No. of Management plans in currency	%age	3.00	92	83	74	64	55
		[1.8] Strengthening of infrastructure for Forest & Wildlife	[1.8.1] Buildings provided	No.	1.00	61	55	49	43	37

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		protection								
		Strengthening of infrastructure for Forest & Wildlife protection	[1.8.2] Vehicles provided	No.	1.00	185	167	148	130	111
		Strengthening of infrastructure for Forest & Wildlife protection	[1.8.3] Weapons provided	No.	1.00	175	158	140	123	105
		Strengthening of infrastructure for Forest & Wildlife protection	[1.8.4] Maintenance od Forest Protection & Anti-poaching camps	No.	2.00	375	338	300	263	225
		[1.9] Involving stakeholders in protection and conservation of Wildlife areas	[1.9.1] Effectve No. of Eco-development Committees (EDCs)	No.	1.00	35	32	28	25	21
[2] Qualitative and quantitative enhancement of forests cover in the State (Afforestation, reforestation and regeneration of degraded forests, Soil & moisture conservation). (20%)	20.00	[2.1] Improvement im regeneration status of forest areas	[2.1.1] Extent of forest area regenerated	Ha.	4.00	8831	7948	7065	6182	5299
		[2.2] Afforestation of Degraded forests	[2.2.1] Extent afforested	Ha.	6.00	30600	27540	24480	21420	18360
		[2.3] Reforestation of harvested plantations	[2.3.1] Extent replanted	Ha.	2.00	4958	4462	3966	3471	2975
		[2.4] Soil and Moisture Conservation works	[2.4.1] Area treated	Ha.	4.00	69513	62562	55610	48659	41708
		[2.5] Involvement of stakeholders in improving forest cover	[2.5.1] Effective no. of Village Forest Committees (V.F.C.s)	No.	2.00	2497	2247	1798	1748	1498
		Involvement of stakeholders in improving forest cover	[2.5.2] Extent of plantations raised through Joint Forest Planning &	Ha.	1.00	5765	5189	4612	4036	3459

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Management (Advance works under NAP-FDA)							
		Involvement of stakeholders in improving forest cover	[2.5.3] Extent of forest area under Joint Forest Planning & Management	Ha.	1.00	269749	242774	215799	188824	161849
[3] Sustainable management of forests (Sustainable harvest and livelihood support through people's participation, Capacity building of stakeholders, and Effective delivery mechanisms). (16%)	16.00	[3.1] Management of Forests as per approved Working Plans	[3.1.1] No. of Working Plans under currency	%age	4.00	78	70	62	55	47
		[3.2] Logging and extraction in forest areas as per Working Plans	[3.2.1] Area worked as per Working Plans	%age	2.96	50	45	40	35	30
		[3.3] Harvesting of plantations as per Working Plans	[3.3.1] Area worked as per Working Plans	%age	2.00	50	45	40	35	30
		[3.4] Harvesting of Non Timber Forest Produce	[3.4.1] Bamboo	In Lakhs	1.04	8.15	7.34	6.52	5.70	4.89
		Harvesting of Non Timber Forest Produce	[3.4.2] Canes	In Lakhs	0.40	1.14	1.03	0.91	0.80	0.68
		[3.5] Harvesting of major Forest Produce	[3.5.1] Quantity of Timber sold	Cum.	1.04	30000	27000	24000	21000	18000
		Harvesting of major Forest Produce	[3.5.2] Quantity of firewood sold	Cum.	1.04	80000	72000	64000	56000	48000
		Harvesting of major Forest Produce	[3.5.3] Supply of Sandalwood	Kg.	0.40	5000	4500	4000	3500	3000
		[3.6] Programme for Weaker Sections	[3.6.1] Beneficiaries under Special Component Plan	No.	1.04	20750	18675	16600	14525	12450
		Programme for Weaker Sections	[3.6.2] Programme under Tribal Sub -Plan (Advance works under Roadside Pltn. & Devarakadu	Ha./Km.	1.04	450	405	360	315	270

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			schemes)							
		[3.7] Programme for Women	[3.7.1] Man days created under Women Development Component	In Lakhs	1.04	1.69	1.52	1.35	1.18	1.01
[4] Expansion of tree cover outside forests (Agro/Farm Forestry, Tree improvement, Publicity and Extension) (16%)	16.00	[4.1] Distribution of seedlings to farmers and public	[4.1.1] No. of Seedlings supplied	In Lakhs	6.00	147.31	132.58	117.85	103.12	88.39
		[4.2] Quality planting material (QPM) production	[4.2.1] No. produced from known sources	In lakhs	2.00	0.11	0.10	0.09	0.08	0.07
		[4.3] Delivery mechanism of Seedlings to public.	[4.3.1] Nursery network	%age	2.00	100	90	80	70	60
		[4.4] Planting outside Forest area under SDP/RSP/GUA/MGNREGS /SCP/TSP	[4.4.1] Area covered	Ha.	4.00	25124	22612	20099	17587	15074
		[4.5] Extension and Publicity	[4.5.1] Training/Workshops/ Seminars	No.	2.00	50	45	40	35	30
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of	%	1.0	98	95	90	85	80

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Notifications, GOs, Circulars, online within days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value			
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			reimbursement as due from Central Government is claimed fully on time							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Protection, Conservation and Consolidation of Forests, Wildlife and Protected Areas (Consolidation of forest areas, protection & conservation of forests, biodiversity and wildlife and habitat improvement). (28%)	[1.1] Survey,Demarcation & Boundary consolidation	[1.1.1] Boundary length covered	Km.	3479	1901	1758	2000	2500
	[1.2] Recruitment &Training of Frontline Staff	[1.2.1] Vacancies filled	No.	990	0	925	0	925
	Recruitment &Training of Frontline Staff	[1.2.2] Staff trained	No.	375	492	452	925	0
	[1.3] Protection from fire	[1.3.1] New firelines created & maintenance of old firelines	Km.	18183	12452	13934	15000	16500
	[1.4] Protection from illicit felling	[1.4.1] FOCs booked	No.	4276	3420	0	0	0
	Protection from illicit felling	[1.4.2] FOCs disposed off	No.	2846	2804	4000	5000	6000
	[1.5] Protection of Forest area	[1.5.1] Eviction of Encroachment	Ha.	473	460	7614	11342	16943
	[1.6] Habitat improvement	[1.6.1] EPT/Solar Fencing	Km.	259	108	260	200	220
	Habitat improvement	[1.6.2] Reducing Crop losses	No.	15716	33555	12000	12000	12000
	Habitat improvement	[1.6.3] Reducing Cattle death	No.	571	751	600	600	600
	Habitat improvement	[1.6.4] Reducing Human casualties	No.	33	44	30	30	30
	[1.7] Implementation of Management Plans of Protected areas	[1.7.1] No. of Management plans in currency	%age	100	92	92	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.8] Strengthening of infrastructure for Forest & Wildlife protection	[1.8.1] Buildings prcvided	No.	46	61	61	65	70
	Strengthening of infrastructure for Forest & Wildlife protection	[1.8.2] Vehicles provided	No.	255	146	185	200	220
	Strengthening of infrastructure for Forest & Wildlife protection	[1.8.3] Weapons provided	No.	0	0	175	0	175
	Strengthening of infrastructure for Forest & Wildlife protection	[1.8.4] Maintenance od Forest Protection & Anti-poaching camps	No.	353	418	375	400	440
	[1.9] Involving stakeholders in protection and conservation of Wildlife areas	[1.9.1] Effectve No. of Eco-development Committees (EDCs)	No.	27	35	35	35	35
[2 Qualitative and quantitative enhancement of forests cover in the State (Afforestation, reforestation and regeneration of degraded forests, Soil & moisture conservation). (20%)	[2.1] Improvement im regeneration status of forest areas	[2.1.1] Extent of forest area regenerated	Ha.	18549	16725	8831	10000	12000
	[2.2] Afforestation of Degraded forests	[2.2.1] Extent afforested	Ha.	39605	33007	30600	33000	36000
	[2.3] Reforestation of harvested plantations	[2.3.1] Extent replanted	Ha.	0	0	4958	5000	5500
	[2.4] Soil and Moisture Conservation works	[2.4.1] Area treated	Ha.	83641	94376	69513	70000	75000
	[2.5] Involvement of stakeholders in improving forest cover	[2.5.1] Effective no. of Village Forest Committees (V.F.C.s)	No.	2497	2497	2497	2500	2600

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Involvement of stakeholders in improving forest cover	[2.5.2] Extent of plantations raised through Joint Forest Planning & Management (Advance works under NAP-FDA)	Ha.	2120	0	5765	6000	6250
	Involvement of stakeholders in improving forest cover	[2.5.3] Extent of forest area under Joint Forest Planning & Management	Ha.	269749	269749	269749	275000	280000
[3] Sustainable management of forests (Sustainable harvest and livelihood support through people's participation, Capacity building of stakeholders, and Effective delivery mechanisms). (16%)	[3.1] Management of Forests as per approved Working Plans	[3.1.1] No. of Working Plans under currency	%age	100	100	78	75	100
	[3.2] Logging and extraction in forest areas as per Working Plans	[3.2.1] Area worked as per Working Plans	%age	50	50	50	75	100
	[3.3] Harvesting of plantations as per Working Plans	[3.3.1] Area worked as per Working Plans	%age	50	50	50	75	100
	[3.4] Harvesting of Non Timber Forest Produce	[3.4.1] Bamboo	In Lakhs	17.28	6.97	8.15	7.60	7.10
	Harvesting of Non Timber Forest Produce	[3.4.2] Canes	In Lakhs	2.97	1.77	1.136	1.10	1.10
	[3.5] Harvesting of major Forest Produce	[3.5.1] Quantity of Timber sold	Cum.	61916	35294	30000	30000	30000
	Harvesting of major Forest Produce	[3.5.2] Quantity of firewood sold	Cum.	137000	82702	80000	75000	70000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Harvesting of major Forest Produce	[3.5.3] Supply of Sandalwood	Kg.	6892	6958	5000	4500	4000
	[3.6] Programme for Weaker Sections	[3.6.1] Beneficiaries under Special Component Plan	No.	47496	54894	20750	23000	26000
	Programme for Weaker Sections	[3.6.2] Programme under Tribal Sub -Plan (Advance works under Roadside Pltn. & Devarakadu schemes)	Ha./Km.	0	0	450	500	550
	[3.7] Programme for Women	[3.7.1] Man days created under Women Development Component	In Lakhs	3.77	6.10	1.69	1.75	1.80
[4] Expansion of tree cover outside forests (Agro/Farm Forestry, Tree improvement, Publicity and Extension) (16%)	[4.1] Distribution of seedlings to farmers and public	[4.1.1] No. of Seedlings supplied	In Lakhs	110.56	215.54	147.31	175	200
	[4.2] Quality planting material (QPM) production	[4.2.1] No. produced from known sources	In lakhs	4.218	6.107	1.50	5.00	6.00
	[4.3] Delivery mechanism of Seedlings to public.	[4.3.1] Nursery network	%age	100	100	100	100	100
	[4.4] Planting outside Forest area under SDP/RSP/GUA/MGNREGS/SCP/TSP	[4.4.1] Area covered	Ha.	25487	25644	25124	30000	35000
	[4.5] Extension and Publicity	[4.5.1] Training/Workshops/Seminars	No.	0	0	50	55	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Uplosding the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	--	--
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

* Mandatory Objective(s)

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

Background to success indicators

Forestry programmes have longer gestation period and the visibility of their impact is gradual. It is therefore essential that a long term and well considered scientific approach, duly keeping in view biotic factors, is adopted and Working Plans that are typically done for a period of 10 years substantiate this. Impact assessment of forestry programmes, over a period of time and not on yearly basis may therefore be more meaningful. However annual progress of physical activities which contribute to the intended outcome, could be a criterion to evaluate the programme at physical level. Accordingly herein below the identified success indicators have been explained with the objective of shared understanding among implementing authorities, review and monitoring authority and the Government. Further, the success of implementation of forestry programmes by the Department fundamentally depends on the events of nature like quantum and distribution of rainfall, drought, floods, etc, and active participation of other stakeholders like village communities. Certain biotic factors like manmade fire, cattle grazing and unauthorized removal of firewood/timber/other forest products can have huge negative impact on the forest development/conservation works. Involvement of other line departments of the Government and non-government organizations can substantially bolster forestry programmes. Also timely release of funds by the State Government/GOI is vital to the overall programme effectiveness and success.

Sl. No	Success Indicator	Description	Measurement Methodology
1	Forest boundary under Survey &Demarcation	The forest areas are periodically surveyed and boundaries are checked and consolidated by Working Plan &Survey Wing.	The survey &the boundary consolidation is in Km.
2	No. of vacancies of Frontline Staff filled No. of Frontline Staff trained	Timely filling of vacancies of frontline staff and their training is very important parameter for forest &wildlife protection.	% of recruitment of staff & their training completed to that planned
3	New fire lines created &maintenance of existing fire lines	Adequate extent of creation &maintenance of firelines is vital to conservation of forest, wildlife &improvement of regeneration.	Measured In Kilometers

4	No. of FOCs booked No. of FOCs disposed off	Forest Offence cases booked and those disposed of after investigation is an indication of extent of forest protection being carried out	No. of F.O.C.s booked &disposed during the year are taken
5	Eviction of encroachment	Eviction of encroachments from forest areas are required to be done in a time bound manner.	Extent in Ha. &No. of encroachments evicted
6	For Habitat improvement a.EPT/Solar Fencing b. Reducing Crop losses c. Reducing Cattle Death d. Reducing Human casualties	Improvement of Habitat of Forest &Wildlife areas, through various means result in reduction of wild animals straying out for food, water &shelter resulting in reduction of cases of crop losses, cattle death & human casualties etc.	Km. of EPT/Solar fencing, the number of cases of crop losses, cattle deaths and human casualties are taken.
7	No. of Management plans in currency	The Protected areas (National Parks &Sanctuaries) are required to be managed in accordance with provisions of scientifically prepared Management Plans for each P.A,s and duly approved by competent authorities. These management plans provide for all the major activities and extent to which these can be undertaken therein to improve habitat for the wildlife and to reduce man animal conflict among others, considering its condition, carrying capacity, funds requirement and legal regime in this regard.	No. of management plans in currency to total No. required.
8	Strengthening Infrastructure a.Buildings provided b.Vehicles provided c..Weapons provided d.Maintenance of Forest Protection &Anti- poaching camps	For effective protection of Forests &Wildlife necessary infrastructure in terms of required number of buildings (for offices &quarters), vehicles, weapons, as well as planned number of Forest Protection Camps and Anti-poaching Camps serve as good indicator to that effect	Construction of buildings, Supply of number of vehicles &weapons to that planned. Similarly, maintenance of actual no. of Forest Protection Camps and Anti-poaching camps
9	Effective No. of EDCs	Eco-development Committees are formed to involve people in Protected Area Management.	No. of E.D.C.s actually functioning to that planned.

10	Extent regenerated	Through Assisted Natural Regeneration the regeneration status of Forest areas, including logged areas are improved.	It is expressed in terms of Extent in Ha.
11	Extent afforested	Degraded forests areas are tackled by undertaking afforestation under various models through various programmes.	In Hectares.
12	Extent replanted	The plantations which have been harvested, are required to be replanted during following monsoon.	In Hectares.
13	Area treated	The forests areas are also treated by undertaking various types of Soil &Moisture conservation works.	In Hectares.
14	Effective No. of VFCs	The Forests and the Plantations brought under Joint Forest Planning &Management (JFPM) are required to be managed through Village Forest Communities constituted for the purpose.	No. of V.F.C.s actually functioning to that planned/ existing.
15	No. of Working Plans (W.P.) in currency	The forests areas are required to be sustainably managed through implementation of prescriptions of various Working Circles of approved Working Plans	%age of Working Plans under currency to that planned.
16	Forest area worked as per W.P.	Extraction of dead &fallen trees permitted to be removed from Coupes	%age of forest area logged to that prescribed.
17	Plantation area worked as per W.P.	Harvesting of mature plantations as well as thinning of teak plantations are required to be undertaken, in accordance with the prescriptions in this regard.	%age of plantation area harvested/ thinned to that prescribed.
18	Harvesting of NTFPs	The NTFP harvestings are required to be done scientifically and as per prescriptions of the NTFP Working circles of approved W.P.s	
	a. Bamboo	Bamboo extractions from forest areas particularly are required to be done scientifically. Further there must be clear understanding of the extent of Bamboo extraction allowed for the year.	The extent of Bamboo properly extracted to that planned in Ha.

	b. Canes	Similarly, Canes are to be extracted as per specific prescriptions in those areas and extent allowed for that.	The extent of Canes properly extracted to that planned in Ha.
19	Quantity of Forest produce sold/supplied	The forest produce viz. Timber, Firewood, Poles, etc obtained from forests and plantations and those from F.O.C.s are disposed by open auctions and by retail sell also, through various Government Timber Depots managed by the department. Supply of scarcely available Sandalwood to artisans through Karnataka Handicraft Development Corporation and to Karnataka Soap &Detergents Ltd. and to religious institutions and individuals through retail sale and public auction is done.	Quantity of Timber and Firewood disposed in Cum. Quantity of Sandalwood supplied is taken in Kilograms.
20 (a)	Beneficiaries under SCP	Various interventions viz. Social Security plantations, Distribution of LPG Gas Stoves, Improved Chullas or Bamboos/ Poles etc to needy S.C./S.T. beneficiaries are done under these programmes.	No. of families benefits given.
20 (b)	Programme under TSP	In case of Tribal sub-plan for 2011-12 there are programmes for advance works in TSP component of Roadside plantations &Devarakadu schemes.	Advance works for digging of pits (and raising of seedlings) are taken in Km./Ha.
21	Man-days created for Women component	Various forestry programmes and activities provide interface with local Women in terms of employment or firewood/ NTFP Collection etc	No. of man days the employment is generated
22	No. of Seedlings supplied	Seedlings are distributed to public on subsidized rates in order to promote tree planting in farmlands and other private areas.	No. of seedlings distributed in lakhs.

23	No. of QPMs produced from known source	Production of Quality Planting Materials (QPMs) of various species by research wing and territorial and social forestry units for increasing productivity is an important requirement.	Production of QPMs from known source to that planned/ demanded.
24	Nursery Network as delivery mechanism	The availability of Quality Seedlings of required species at reasonable distances through a network of Nurseries is required as part of delivery mechanism for Agro/Farm Forestry sector. There are 176 taluks and Forest Department is the main source of supply of seedlings of forestry species, through its nurseries located in all taluks. There are at least two forest nurseries in every Taluka, one by Territorial and another by Social Forestry division.	In terms of coverage of permanent Nurseries in all Taluka.
25	Area covered outside forest under SDP/GUA/RSP/MGNREGS/SCP/TSP	A substantial areas outside forests are planted up through various programmes in public lands as well as in private areas	Extent in Ha. tree planting carried out.
26	Training / Workshops / Seminars	Trainings/ Workshops/ Seminars etc involving various stakeholders within the department and outside are required to be organized under various programmes/projects/ schemes to achieve the various objectives mandated to the Department.	No. of such programmes and No. of participants

Please enter value

Section 5:
Specific Performance Requirements from other Departments

Specific Performance Requirement from other Departments

S No.	Department	Relevant Success Indicator	Why do you need it?	How much you need?	What happens if you do not get it?
1	Ministry of Environment and Forest, Govt. of India	On time approval of programme and release of funds as per the time line	Only source of budget to carry out approved works	For approval of the total plan proposal of works	All the decided outputs are compromised
2	Karnataka Government - Forest Ecology and Environment department				
3	Karnataka State Finance Department				
4	Karnataka State- Planning Department				
5	Rural Development and Panchayath Raj, Karnataka State Government	1. Timely approval and release of funds in District Sector Schemes and MNREGS 2. Coordination and supplement RDPR programmes for socio-economic development of forest fringe villages	-To reduce the biotic pressure on forests by developing Trees outside Forests. -To undertake S.M.C. works/ Boundary consolidation &Fire tracing works in forests &wildlife areas.	Help to increase the impact of departmental programmes	Effectivity of the departmental programmes is reduced

6	Revenue Department of Karnataka State Government	To stop illegal grant of forest lands and in updating land records and to hand over thickly wooded areas to the Department to notify them as forest areas.	To protect forests from encroachment and avoid litigation	Will otherwise impact the maintenance of forest areas	Adverse impact on quality and extent of forests
7	Home Department. Karnataka State Government	Assistance in enforcement of protection measures and in other legal matters They can involve themselves in control of forest/wildlife crime.	For efficient protection and maintenance of forest/wildlife resource.	Their involvement, timely action and assistance will help us to do better and could be of critical importance in certain cases.	Effectiveness of the implementation/ enforcement of forest/wildlife laws will be compromised.
9	Department for Mines and Geology, Karnataka.	Coordinated effort to control mining activity in forest areas.	To protect the natural resources/forests and to reduce adverse impact of mining on flora /fauna	To prevent loss to govt exchequer and adverse impact on environment	loss to govt exchequer and adverse impact on environment
10	National Remote sensing Agency, Hyderabad/Karnataka State Remote Sensing Application Centre, Bangalore	Availability of satellite imageries /data.	-Monitoring the impact of interventions for course correction. -Resource mapping for programme formulation	It provides information to design the programme interventions and monitor their effectivity.	It reduces the capacity to plan and to manage forest resource effectively.

11.	Department of Agriculture/Horticulture/ Watershed Development	-Coordination with its Watershed Development wing. -Involvement in planting trees in farm lands.	Watershed development of areas adjoining forests and also regarding tree planting in outside forest areas	-In reducing overlapping of tree planting and distribution programmes in watershed areas being treated by them - funding of planting on areas under their control.	Watershed development department takes up various integrated programmes for land development on watershed basis, including afforestation activities/
12.	Department of Water Resources	Extent of plantations undertaken along canal banks, foreshore and catchment areas of reservoirs and tanks	These are potential areas for creating green cover	In allowing Forest Department or taking up themselves planting works	The siltation rate of reservoirs will not be reduced &the areas available will remain unutilized.
13.	Department of Education	Involvement of Children in various planting programmes	To increase awareness about need to conserve forest and wildlife and to grow trees	Educational institutions can play a major role in imparting Eco-education	There is huge potential for investing in future generation, as well as to grow trees in schools and colleges will be lost.
14.	Department of Urban Development	Tree planting in Urban areas	Funding of planting in urban areas	A fixed proportion of their budget for Cities / Towns for tree planting &maintenance of planted areas.	Adequate abatement of Air Pollution in the cities through green cover will not happen.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Protection, Conservation, maintenance and improvement of Biodiversity in Natural Forests	G.O.I.:M.O.E.F. & G.O.K.	Areas under P.A.s preserved & enhanced	6448 km2	6742 km2	6931 km2	6931 km2	6931 km2
2 Protection, Conservation, maintenance and improvement of Biodiversity in natural forests	GOI:MOEF & G.O.K.	Increase / maintenance of population of flagship species. e.g. Tiger population	290	300	300	300	300
3 Protection, Conservation, maintenance and improvement of Biodiversity in natural forests	G.O.I.:MOEF & G.O.K.	Increase/ maintenance of population of flagship species, e.g. Elephant population	4500	5000	5500	5500	5500
4 Tree cover in Forest and outside forest maintained and enhanced. (Most of these afforestation carried out inside forest area)	G.O.I. & G.O.K.:State Finance Deptt, Revenue Deptt, &. RDPR	Area afforested	83641 Ha.	94376 Ha.	69513 Ha.	70000 Ha.	75000 Ha.
5 Forests cover maintained and enhanced (Survey report by FSI published once every two years)	G.O.I. & G.O.K.: State Finance Deptt, & Revenue Deptt.	Forest Cover	18.87%	18.87%	19.00%	19.00%	19.50%
6 Tree cover outside forests maintained and enhanced (Survey report by FSI publoshed once every two years)	G.O.I. & G.O.K.: State Finance Deptt.,RDPR & Other Departments	Tree Cover	2.96%	2.96%	3.00%	3.00%	3.10%



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Horticulture)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Improving socio-economic conditions and livelihood standards of horticulture producers and to promote the sector as horti-business industry.

Mission

Integration of sustainable production practices through diversification into horticultural crops coupled with post-harvest and market management interventions and empowering all stakeholders, through favorable policies and programs.

Objective

1 To increase production and productivity in Horticulture.

2 To promote environmental sustainability, resource conservation, food safety and to ensure Nutritional Security

3 To reduce post-harvest losses and promote value addition to Horticulture crops.

4 To strengthen forward and backward linkages for increasing Horti-Business

5 To strengthen Horticulture research and to improve Human Resource Development.

6 Coconut Crop productivity Improvement

Functions

1 Agro climatic crop planning and production of high quality planting material.

2 Adoption of good management practices and conservation of resources.

3 Creating awareness, and assistance through incentives for creation of necessary infrastructure.

4 Strengthening of marketing institutions and provision of safety nets against production and market risks.

5 Support of technology upgradation to all stakeholders, technology dissemination.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To increase production and productivity in Horticulture.	20.00	[1.1] Production and assistance to growers for procuring quality planting material	[1.1.1] No. of grafts and seedlings produced (Private Nursery and Departmental Nurseries)	Lakh Nos	2.00	140	126	112	98	84
		Production and assistance to growers for procuring quality planting material	[1.1.2] Tissue culture plants	Lakh Nos	1.00	5	4.5	4	3.5	3
		Production and assistance to growers for procuring quality planting material	[1.1.3] Area Covered	Ha	2.00	80000	70000	60000	50000	40000
		[1.2] Production of good quality potato planting material	[1.2.1] Creation of Laboratory facilities	Nos	1.00	1	1	1	1	1
		[1.3] Providing assisatance to growers for INM/IPM	[1.3.1] Area treated with INM/IPM	Ha	1.00	50000	45000	40000	35000	30000
		[1.4] Providing assistance to growers for rejuvenation	[1.4.1] Area Covered	Ha	3.00	6000	5400	4800	4200	3800
		[1.5] Floriculture Development	[1.5.1] Replanting	Ha	1.00	50	45	35	30	25
		Floriculture Development	[1.5.2] Replacement of polythene sheets	Ha	1.00	50	45	35	30	25
		[1.6] Providing assistance for mechanization	[1.6.1] Beneficiaries	Nos	2.00	10000	9000	8000	7000	6000
		[1.7] Providing assistance growers for Hi-Tech Horticulture	[1.7.1] Model nurseries	Nos	2.00	90	80	70	60	50
		Providing assistance growers for Hi-Tech Horticulture	[1.7.2] Green House, Shade nets, Mulching	Beneficiary Nos	2.00	500	450	400	350	300
		Providing assistance growers for Hi-Tech Horticulture	[1.7.3] Soil, water and seed sample analysis	Nos	2.00	6000	5400	4800	4200	3600

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] To promote environmental sustainability, resource conservation, food safety and to ensure Nutritional Security	15.00	[2.1] Drip installation	[2.1.1] Area Covered	Ha	6.00	35000	31500	28000	24500	21000
		[2.2] Water Harvesting Structures	[2.2.1] No.of Units Created	Nos.	3.00	700	650	600	550	500
		[2.3] Organic Interventions	[2.3.1] organic input production units	Nos.	3.00	500	450	400	350	300
		Organic Interventions	[2.3.2] Pesticide Residue analysis	Nos	1.50	100	90	80	70	60
		[2.4] Eco-Conservation	[2.4.1] No.of Parks established and maintained	nos.	1.50	17	16	15	14	13
[3] To reduce post-harvest losses and promote value addition to Horticulture crops.	15.00	[3.1] Post Harvest Management Infrastructure	[3.1.1] Pack Houses, Storage structures, Ripening chambers	Nos.	3.75	400	350	300	250	200
		[3.2] Processing units	[3.2.1] No. Of Units Assisted	Nos.	3.75	40	35	30	25	20
		[3.3] Cold Storage	[3.3.1] No. of units assisted with electricity subsidy	Nos	3.75	40	35	30	25	20
		Cold Storage	[3.3.2] Creating cold chain facility	Nos	3.75	10	9	8	7	6
[4] To strengthen forward and backward linkages for increasing Horti-Business	15.00	[4.1] Market Infrastructures	[4.1.1] Wholesale structures created	Nos	3.00	10	9	8	7	6
		Market Infrastructures	[4.1.2] Retail structures created	Nos	3.00	100	90	80	70	60
		[4.2] Technology dissimination	[4.2.1] Demonstration and field days	Nos	3.00	100	90	80	70	60
		[4.3] Horticulture Service support	[4.3.1] Horti-clinics established	Nos	3.00	28	25	22	19	17

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Horticulture Service support	[4.3.2] District Service Centres Established	Nos	1.50	10	9	8	7	6
		[4.4] Providing safety measures	[4.4.1] Crop Insurance	Beneficiary Nos	0.75	1000	900	800	700	600
		Providing safety measures	[4.4.2] Market Intervention and market support	Beneficiary Nos	0.75	2000	1800	1600	1400	1200
[5] To strengthen Horticulture research and to improve Human Resource Development.	7.50	[5.1] Support to Horticulture Research, education and extension	[5.1.1] Establishment of institutions	Nos	0.75	7	6	5	4	3
		Support to Horticulture Research, education and extension	[5.1.2] Research projects supported to institutions	Nos	1.25	50	40	30	20	10
		[5.2] Training to stakeholders	[5.2.1] Establishment of training institutions	Nos	0.75	10	9	8	7	6
		Training to stakeholders	[5.2.2] Training to stakeholders	Nos	1.50	30	27	24	21	18
		Training to stakeholders	[5.2.3] Exposure visits	Nos	1.00	90	80	70	60	50
		[5.3] Publicity	[5.3.1] exibhitions, field days, seminars conducted	Nos	0.75	10	9	8	7	6
		Publicity	[5.3.2] Literature, Publications, Publicity Material, Audio Visuals	Nos	1.50	100	90	80	70	60
[6] Coconut Crop productivity Improvement	7.50	[6.1] Productivity Improvement by adoption of integrated coconut development programme	[6.1.1] Area Covered	Ha	3.75	0	0	0	0	0
		[6.2] Integrated Pest and Disease Management programmme	[6.2.1] Area Covered	Ha	3.75	2000	1800	1600	1400	1200

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To increase production and productivity in Horticulture.	[1.1] Production and assistance to growers for procuring quality planting material	[1.1.1] No. of grafts and seedlings produced (Private Nursery and Departmental Nurseries)	Lakh Nos	45	85	126	155	185
	Production and assistance to growers for procuring quality planting material	[1.1.2] Tissue culture plants	Lakh Nos	3.5	4	4.5	5	6
	Production and assistance to growers for procuring quality planting material	[1.1.3] Area Covered	Ha	50000	60000	70000	80000	90000
	[1.2] Production of good quality potato planting material	[1.2.1] Creation of Laboratory facilities	Nos	0	0	1	1	1
	[1.3] Providing assisatance to growers for INM/IPM	[1.3.1] Area treated with INM/IPM	Ha	35000	40000	45000	50000	55000
	[1.4] Providing assistance to growers for rejuvenation	[1.4.1] Area Covered	Ha	3000	4000	5400	6500	7000
	[1.5] Floriculture Development	[1.5.1] Replanting	Ha	0	0	45	50	55
	Floriculture Development	[1.5.2] Replacement of polythene sheets	Ha	0	0	45	50	55
	[1.6] Providing assistance for mechanization	[1.6.1] Beneficiaries	Nos	6000	8000	9000	10000	10500
	[1.7] Providing assistance growers for Hi-Tech Horticulture	[1.7.1] Model nurseries	Nos	55	65	80	90	100
	Providing assistance growers for Hi-Tech Horticulture	[1.7.2] Green House, Shade nets, Mulching	Beneficiary Nos	350	400	450	550	600
	Providing assistance growers for Hi-Tech	[1.7.3] Soil, water and seed sample analysis	Nos	3000	4500	5400	6000	6500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Horticulture							
[2] To promote environmental sustainability, resource conservation, food safety and to ensure Nutritional Security	[2.1] Drip installation	[2.1.1] Area Covered	Ha	21000	25000	31500	40000	45000
	[2.2] Water Harvesting Structures	[2.2.1] No.of Units Created	Nos.	500	600	650	750	800
	[2.3] Organic Interventions	[2.3.1] organic input production units	Nos.	300	350	450	550	600
	Organic Interventions	[2.3.2] Pesticide Residue analysis	Nos	70	80	90	110	120
	[2.4] Eco-Conservation	[2.4.1] No.of Parks established and maintained	nos.	17	17	17	20	22
[3] To reduce post-harvest losses and promote value addition to Horticulture crops.	[3.1] Post Harvest Management Infrastructure	[3.1.1] Pack Houses, Storage structures, Ripening chambers	Nos.	250	300	350	400	450
	[3.2] Processing units	[3.2.1] No. Of Units Assisted	Nos.	20	25	35	45	50
	[3.3] Cold Storage	[3.3.1] No. of units assisted with electricity subsidy	Nos	30	32	35	38	40
	Cold Storage	[3.3.2] Creating cold chain facility	Nos	5	7	9	10	10
[4] To strengthen forward and backward linkages for increasing Horti-Business	[4.1] Market Infrastructures	[4.1.1] Wholesale structures created	Nos	0	0	9	15	20
	Market Infrastructures	[4.1.2] Retail structures created	Nos	0	0	90	110	120
	[4.2] Technology dissimination	[4.2.1] Demonstration and field days	Nos	70	80	90	100	110
	[4.3] Horticulture Service support	[4.3.1] Horti-clinics established	Nos	0	28	25	28	28

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Horticulture Service support	[4.3.2] District Service Centres Established	Nos	0	8	9	10	10
	[4.4] Providing safety measures	[4.4.1] Crop Insurance	Beneficiary Nos	800	850	900	1200	1500
	Providing safety measures	[4.4.2] Market Intervention and market support	Beneficiary Nos	1200	1500	1800	2200	2500
[5] To strengthen Horticulture research and to improve Human Resource Development.	[5.1] Support to Horticulture Research, education and extension	[5.1.1] Establishment of institutions	Nos	4	5	6	7	7
	Support to Horticulture Research, education and extension	[5.1.2] Research projects supported to institutions	Nos	20	30	50	60	80
	[5.2] Training to stakeholders	[5.2.1] Establishment of training institutions	Nos	7	8	9	12	15
	Training to stakeholders	[5.2.2] Training to stakeholders	Nos	17	22	27	32	35
	Training to stakeholders	[5.2.3] Exposure visits	Nos	40	60	80	110	115
	[5.3] Publicity	[5.3.1] exibhitions, field days, seminars conducted	Nos	5	7	9	10	15
	Publicity	[5.3.2] Literature, Publications, Publicity Material, Audio Visuals	Nos	60	70	90	120	150
[6] Coconut Crop productivity Improvement	[6.1] Productivity Improvement by adoption of integrated coconut development programme	[6.1.1] Area Covered	Ha	0	0	0	7000	7500
	[6.2] Integrated Pest and Disease Management programmme	[6.2.1] Area Covered	Ha	0	0	1800	2000	2500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

1.2.1	INM	:	Integrated Nutrient Management
	IPM	:	Integrated Pest Management
1.4.1	Beneficiaries	:	Formers receiving the benefits
2.3.1	Organic Input Production Unit	:	Units Producing Vermi-compost /bio-digester units etc.
4.3.1	Horti-Clinics	:	Information disseminated centers
4.4.2	Market Intervention and Market support	:	Market Intervention scheme, Market support price and informations on market prices

Section 5:
Specific Performance Requirements from other Departments

The success of Horticulture Departmnt is dependent on the efficiency of delivery systems of various other Departments as given below.

Sl. No	DEPT./ ORGANIZATION	LINKAGE
1	Central Government	For allocation of requisite funds to ensure unhindered implementation of various central sector schemes and allocation of different grades and types of fertilisers as per the farmers requirements from time to time.
2	Department of Major &Minor irrigation	Creation and utilisation of irrigation potential.
3	Department of Energy &Power	Allocation of power for farm operations.
4	Department of Finance	Release of Funds to ensure unhindered implementation of various state sector schemes
5	Department of Planning	Allocation of sufficient funds.
6	Co-operative Banks &Nationalised banks	Flow of credit to the farmers.
7	University of Horticultural Sciences, Indian Institute of Horticultural Research, ANSSIRD and MANAGE organizations	For HRD
8	University of Horticultural Sciences, BNCS`s and Indian Institute of Horticultural Research, Commodity Boards, NRC`s	For production of planting materials
9	NGO's, Farmers Associations, and Commodity Associations for Marketing, Organizations such as APEDA, KAPPEC and etc	For export promotion helps in improving the performance of the Department

10	ICRISAT	Playing a major role in providing facilities and organizing groups.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in Productions	1.Govt. of India, Ministry of Agriculture, Ministry of Commerce, Ministry of Food Processing, Dept. of Irrigation, Rural development and Punchayat raj, Dept. of Energy, Dept. of Finance	Increase in production(lakh tonnes)	147.80	154.89	162 36	170.47	179 00
2 Increase in Horticulture area	Revenue Dept., Pvt.Sector,	Total area (Lakh Ha)	18.99	19.90	20.38	21.50	22 50
3 Reduction in post harvest losses	Dept. of Agriculture Marketing	Reduction from 25% loss of fruits and vegetables	0	0	0	0	20



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Rural Development and Panchayat Raj)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Sustainable and inclusive growth of rural Karnataka along with empowerment of Panchayath Raj Institutions

Mission

1. Empowering rural population to participate in rural development programmes for improving their quality of life.

2. Providing rural infrastructure and socio-economic growth opportunities for the poor people in rural areas.

3. Accountable and efficient functioning of PRIs.

4. Providing opportunity for rural livelihood .

Objective

1 Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.

2 Creating infrastructure for providing sanitation facilities

3 Creating Rural Infrastructure for improving connectivity through all weather roads.

4 Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.

5 Formation of SHGs through social mobilization and to provide generating asset through a mix of bank credit and subsidy, providing economic activity, placement activity, and achievement from BPL to APL

6 To enable PRIs to function more efficiently with accountability.

7 Upgradation of the physical environment of the selected villages for improving the quality of life

Section 1:
Vision, Mission, Objectives and Functions

Functions

1 Release of funds to PRIs and monitoring the progress of the schemes.

2 Suggest suitable amendments to all the Acts & Rules of Karnataka Panchayat Raj Act as and when required for smooth functioning of PRIs

3 Ensure timely implementation of all the Central Sector, Centrally Sponsored Schemes, State & District Sector plan schemes at GP,TP & ZP level.

4 Impart training to all the personnel of the Department & also elected members of PRI's.

5 Liasoning with PRI's, G.O.I., SIRD and NRRDA and also with external Agencies which funds Externally Aided Projects.

6 Empowerment of women among elected representatives of PRIs

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.	16.00	[1.1] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.1] i) Coverage of partially covered habitations- 8006	No	3.00	7605	7206	6805	6404	6004
		Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.2] ii) Coverage of quality affected habitations-1689	No	3.00	1605	1520	1435	1351	1266
		[1.2] Providing water supply to Schools & Angawadies	[1.2.1] Coverage of rural schools -4950	No	3.00	4702	4455	4207	3960	3712
		[1.3] Sustainability (Recharging ground water)	[1.3.1] No.of sustainability structures constructed-3580	No	3.00	3401	3222	3043	2864	2865
		[1.4] Inspections carried out	[1.4.1] works inspected	%	2.00	90	80	70	60	50
		[1.5] Water Quality Testing	[1.5.1] No.of lab tests conducted (pre-monsoom & post monsoon tests of sources) - 1.60 lakhs	No	2.00	-	-	-	-	-
[2] Creating infrastructure for providing sanitation facilities	10.00	[2.1] Creating awareness among rural people through IEC activities	[2.1.1] Decline in communicable dieses in rural areas and get number of NGP awards - 757 Gps	%	2.00	90	80	70	60	50
		[2.2] Providing Sanitation facilities to every households	[2.2.1] % of household coverd	%	2.00	90	80	70	60	50
		[2.3] Construction of Toilet in Schools	[2.3.1] Construction of School Toilets - 3146	%	2.00	90	80	70	60	50
		[2.4] Construction of Toilet in Anganawadi Centres	[2.4.1] Construction of Anganawadi Toilets - 3751	%	2.00	90	80	70	60	50
		[2.5] Construction of community sanitory complexes	[2.5.1] Construction of community sanitary	%	1.00	90	80	70	60	50

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			complexes - 248							
		[2.6] Sanitary and Liquid Waste Management	[2.6.1] Achievement of Solid & liquid waste management in NGP GPs - 566	%	1.00	90	80	70	60	50
[3] Creating Rural Infrastructure for improving connectivity through all weather roads.	12.00	[3.1] Construction of Roads - 4367 Kms	[3.1.1] Length in Kms	%	4.00	95	90	85	80	75
		[3.2] Maintenance of Roads - 4819 Kms	[3.2.1] Length in Kms	%	4.00	90	85	80	75	70
		[3.3] Inspections carried out	[3.3.1] % of works inspected	%	4.00	95	90	80	70	60
[4] Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.	17.00	[4.1] Issue of job cards	[4.1.1] Registered Households	%	2.00	95	90	80	70	60
		[4.2] Household provided employement	[4.2.1] Household demanded employement	%	2.00	90	80	75	70	60
		[4.3] Employment generated	[4.3.1] Total No of persondays generated against approved persondays of labour budget	%	2.00	90	80	70	60	50
		[4.4] Persondays Generated per Family	[4.4.1] Average Persondays Generated Per family	%	2.00	60	54	49	45	40
		[4.5] Wage disbursement duration	[4.5.1] Unskilled wages paid with in 15 days	%	2.00	95	90	80	70	60
		[4.6] Disposal of grivances	[4.6.1] No.of complaints disposed of with in a Month	%	1.00	95	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.7] Total works taken up	[4.7.1] No of works completed	%	1.94	65	60	55	50	40
		[4.8] Social Audit conducted	[4.8.1] No. of Social Audit conducted twice an year	Nos	2.02	11256	10000	8442	5628	4000
		[4.9] Inspections Conducted	[4.9.1] No.of Inspections conducted	%	2.04	90	80	70	60	50
[5] Formation of SHGs through social mobilization and to provide generating asset through a mix of bank credit and subsidy, providing economic activity, placement activity, and achievement from BPL to APL	3.00	[5.1] Ensuring formation of SHGs	[5.1.1] Formation of 3500 SHGs through CSO and taluk level organization	NOs	1.00	3500	3150	2800	2450	2100
		[5.2] Skill development	[5.2.1] Trainings through RUDSETs , NGOs and special projects	Nos	1.00	40000	36000	32000	28000	24000
		[5.3] Providing economic activity and achievement from BPL to APL	[5.3.1] Identification of activity and Credit linkage from Bank	Nos	1.00	2500	2250	2000	1750	1500
[6] To enable PRIs to function more efficiently with accountability.	14.00	[6.1] Upscaling capacity of PRI members	[6.1.1] No.of PRI members trained	Nos	1.00	4000	3500	3000	2500	2000
		[6.2] Upscaling capacity of Functionaries	[6.2.1] No. of officers trained	Nos	1.00	1000	900	800	700	600
		[6.3] e-Panchayaths (Plan Plus)	[6.3.1] Updating the Plan Plus within 10th of every month	Days	2.00	1	7	14	21	28
		[6.4] Panchayat meetings(GP)	[6.4.1] Panchayat meetings convened-12	Nos	1.00	12	11	10	9	8
		[6.5] DPC meetings	[6.5.1] No. of meetings convened - 4	Nos	1.00	4	3	2	1	0
		[6.6] Grama Sabha	[6.6.1] No. of meetings convened - 2	%	1.00	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.7] Jamabhandi	[6.7.1] 15th August to 15 Sept.	Date	2.00	15/09/2011	15/10/2011	15/11/2011	15/12/2011	15/01/2012
		[6.8] collection of property tax	[6.8.1] percentage of tax collected	%	2.00	50	45	40	35	30
		[6.9] Submission of annual administration reports	[6.9.1] Submission of reports with in 30-10-2011	Date	1.00	30/10/2011	15/11/2011	30/10/2011	15/11/2011	30/11/2011
		[6.10] Common services provided by GPs	[6.10.1] within 7days of the receipt of the request	Days	1.00	7	14	21	28	35
		[6.11] Redressal of public grivance	[6.11.1] within 7days of the receipt of the request	Days	1.00	7	14	21	28	35
[7] Upgradation of the physical environment of the selected villages for improving the quality of life	8.00	[7.1] Construction of Roads	[7.1.1] Length in Kms	Kms	2.00	2338	2104	1870	1637	1403
		[7.2] Construction of Drains	[7.2.1] Length in Kms	Kms	2.00	1353	1218	1082	947	812
		[7.3] Construction of Buildings	[7.3.1] Nos.	Nos	2.00	2952	2657	2362	2066	1771
		[7.4] Inspection carriedout after completion of work	[7.4.1] Works inspected	%	2.00	95	90	80	70	60
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Creating infrastructure for Providing Safe Drinking Water to all rural habitations including schools.	[1.1] Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.1] i) Coverage of partially covered habitations- 8006	No	8251	4678	8006	8800	9680
	Providing water supply through Borewells/ MWS/ PWS/MVS	[1.1.2] ii) Coverage of quality affected habitations- 1689	No	2197	1452	1689	1860	2050
	[1.2] Providing water supply to Schools & Angawadies	[1.2.1] Coverage of rural schools -4950	No	884	1972	4950	5400	1216
	[1.3] Sustainability (Recharging ground water)	[1.3.1] No.of sustainability structures constructed- 3580	No	–	3500	3580	3800	3900
	[1.4] Inspections carried out	[1.4.1] works inspected	%	–	–	90	90	90
	[1.5] Water Quality Testing	[1.5.1] No.of lab tests conducted (pre-monsoom & post monsoon tests of sources) - 1.60 lakhs	No	–	–	–	–	–
[2 Creating infrastructure for providing sanitation facilities	[2.1] Creating awareness among rural people through IEC activities	[2.1.1] Decline in communicable dieses in rural areas and get number of NGP awards - 757 Gps	%	–	–	90	90	90
	[2.2] Providing Sanitation facilities to every households	[2.2.1] % of household coverd	%	–	–	100	90	90
	[2.3] Construction of Toilet in Schools	[2.3.1] Construction of School Toilets - 3146	%	–	–	80	–	–
	[2.4] Construction of Toilet in Anganawadi Centres	[2.4.1] Construction of Anganawadi Toilets - 3751	%	–	–	80	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.5] Construction of community sanitory complexes	[2.5.1] Construction of community sanitary complexes - 248	%	–	–	100	100	100
	[2.6] Sanitary and Liquid Waste Management	[2.6.1] Achievement of Solid & liquid waste management in NGP GPs - 566	%	–	–	100	100	100
[3] Creating Rural Infrastructure for improving connectivity through all weather roads.	[3.1] Construction of Roads - 4367 Kms	[3.1.1] Length in Kms	%	90	90	100	100	100
	[3.2] Maintenance of Roads - 4819 Kms	[3.2.1] Length in Kms	%	90	90	90	90	90
	[3.3] Inspections carried out	[3.3.1] % of works inspected	%	95	95	100	100	100
[4] Creating rural livelihood by providing 100 days of guaranteed employment to rural people in a year for ensuring poverty alleviation.	[4.1] Issue of job cards	[4.1.1] Registered Households	%	98	99	100	100	100
	[4.2] Household provided employement	[4.2.1] Household demanded employement	%	98	92	100	100	100
	[4.3] Employment generated	[4.3.1] Total No of persondays generated against approved persondays of labour budget	%	77	37	80	80	80
	[4.4] Persondays Generated per Family	[4.4.1] Average Persondays Generated Per family	%	57	49	54	60	66
	[4.5] Wage disbursement duration	[4.5.1] Unskilled wages paid with in 15 days	%	98	86	100	100	100
	[4.6] Disposal of grivances	[4.6.1] No.of complaints disposed of with in	%	69	73	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		a Month						
	[4.7] Total works taken up	[4.7.1] No of works completed	%	52	56	60	60	60
	[4.8] Social Audit conducted	[4.8.1] No. of Social Audit conducted twice an year	Nos	5105	6442	11256	11256	11256
	[4.9] Inspections Conducted	[4.9.1] No.of Inspections conducted	%	84	74	61	100	100
[5] Formation of SHGs through social mobilization and to provide generating asset through a mix of bank credit and subsidy, providing economic activity, placement activity, and achievement from BPL to APL	[5.1] Ensuring formation of SHGs	[5.1.1] Formation of 3500 SHGs through CSO and taluk level organization	NOs	7018	14564	17000	19500	20000
	[5.2] Skill development	[5.2.1] Trainings through RUDSETs , NGOs and special projects	Nos	3380	4260	7600	7800	8000
	[5.3] Providing economic activity and achievement from BPL to APL	[5.3.1] Identification of activity and Credit linkage from Bank	Nos	5292	7282	8166	9166	9300
[6] To enable PRIs to function more efficiently with accountability.	[6.1] Upscaling capacity of PRI members	[6.1.1] No.of PRI members trained	Nos	--	--	4000	4000	4000
	[6.2] Upscaling capacity of Functionaries	[6.2.1] No. of officers trained	Nos	--	--	800	800	800
	[6.3] e-Panchayaths (Plan Plus)	[6.3.1] Updating the Plan Plus within 10th of every month	Days	--	--	10	10	10
	[6.4] Panchayat meetings(GP)	[6.4.1] Panchayat meetings convened-12	Nos	--	--	12	12	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.5] DPC meetings	[6.5.1] No. of meetings convened - 4	Nos	–	–	4	4	4
	[6.6] Grama Sabha	[6.6.1] No. of meetings convened - 2	%	–	–	90	100	100
	[6.7] Jamabhandi	[6.7.1] 15th August to 15 Sept.	Date	–	–	15/09/2011	15/09/2012	15/09/2013
	[6.8] collection of property tax	[6.8.1] percentage of tax collected	%	–	–	50	60	70
	[6.9] Submission of annual administration reports	[6.9.1] Submission of reports with in 30-10-2011	Date	–	–	30/10/2011	30/10/2012	30/10/2013
	[6.10]Common services provided by GPs	[6.10.1] within 7days of the receipt of the request	Days	–	–	7	7	7
	[6.11]Redressal of public grivance	[6.11.1] within 7days of the receipt of the request	Days	–	–	7	7	7
[7] Upgradation of the physical environment of the selected villages for improving the quality of life	[7.1] Construction of Roads	[7.1.1] Length in Kms	Kms	154	2710	2338	2570	2830
	[7.2] Construction of Drains	[7.2.1] Length in Kms	Kms	176	2136	1353	1500	1550
	[7.3] Construction of Buildings	[7.3.1] Nos.	Nos	537	1581	2952	3200	3500
	[7.4] Inspection carriedout after completion of work	[7.4.1] Works inspected	%	–	95	100	100	100
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	–	–
	Delivery of e-services online	Percentage of services handled online	%	–	–	95	–	–
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and	Percentage of complaints redressed within the	%	–	–	90	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	monitor public Grievances	stipulated time						
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Administrative approval	-	Issue of work order at CEO , ZP and Government level
Technical Sanction	-	Issue of technical sanction by E.E., S.E., & C.E level
Tender Process	-	Tender Process as per the K.T.P.P. Act
Inspections carried out after completion of works	-	Ensuring the quality & quantity of the project
UCs submitted	-	Timely submission of Utilisation Certificates
Poverty alleviation from- BPL to APL	-	Social mobilization of SHGs , credit linkage from banks and economic activity

1. MGNREGA:

i) Percentage of households provided employment against demanded employment under MGNREGA: This indicator will measure percentage of employment provided against demanded employment under the Scheme during the financial year.

ii) Person days generated - This indicator will measure number of person days generated.

iii) Average days of employment provided to each household: This indicator will measure average days of employment provided to each household.

iv) Total works taken up - This indicator will measure total works taken up.

v) Approval of State Labour Budget for 2011-12 - This indicator will measure approval of Labour Budget

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	What do you need	Why do you need it	How much you need	What happens if you do not get it
Planning	To fulfill project objectives	To make adequate Budget provision	Implement the project effectively &efficiently	100% Budgeted outlay	It is not possible to implement the scheme
Finance	To fulfill project objectives	Release of funds	Implement the project effectively &efficiently	100% Budgeted outlay	It is not possible to implement the scheme
PRI's	(1)Preparation of action plan (2) Implementation (3) Submission of U.C.S	Timely implementation of schemes	To Implement the project effectively &efficiently	PRI's are the functionaries of the Dept.	
GOI Ministry of R.D.& P.R	To get the funds for C.S& C.S Schemes	For Funds, Guidelines Advise	To Implement the project effectively &efficiently	Full co-operation of GOI is inevietably required	
SIRD Mysore	No. of Trainings	Trainings	Capacity Building	Maximum	It is not possible to implement the scheme effectively
Forest, Agri., Horticulture watershed Minor Irrigation	These Dept.s assitance is required for convergence under MGNREGA				
Forest, Railways,	These Dept.s are required for clearing land -dispute issues in construction of rural roads in the forest area				
KPTCL	To electrify Water Supply Schemes				
Revenue	For Clearence of land disputes in construction of Road and Buidling works etc.,				
Transport Dept.	Assistance is required to run the buses in the rural area where road works were completed by the Dept.				
Post Offices/ Banks	Post Offices/Banks assitance is required to the beneficiaries to open the a/c under MGNREGA				
Education Dept.	Assistance is required from Education Dept. to provide water &sanitation faicilities.				

Social welfare	For providing benefits to SCP,TSP people
Women and Child development Dept.	For avaling the service of Self Help Groups
	28 departments are working under the administrative control of Zilla Panchayat and hence all the depts. Co-operatio is required for development.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Providing water supply through Borewells/ MWS/ PWS/MVS	GP/TP/ZP	Habitations covered	10448	6130	9695	10660	11730
2 Providing water supply to Schools & Angawadies	Education	Coverage of rural schools	884	1972	4950	5400	1216
3 Construction of IHHLs	Community awareness	% of IHHLs constructed	–	–	100	90	90
4 Construction of School and Agnawadi toiles	Education Dept	% of School and Agnawadi constructed	–	–	80	–	–
5 Generation of Empoyment	All line Depts.	Total No. of persondays generated in Crores	20	11	12	13	15
6 Proving economic activity and achievement from BPL to APL	ZP/TP/GP	Identification of activity and Credit linkage from Bank	5292	7282	8166	9166	9300
7 Upscaling capacity of PRI members and Functionaries	SIRD and ZP/TP/GP	% of PRI members and officers trained	–	–	90	90	90
8 Creation of Rural Infrastructure	ZP/TP/GP	% of Roads constructed and maintended to the target value	90	90	90	100	100

Syndicate II



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Health and Family Welfare)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Improve access and availability of quality healthcare for all

Mission

MISSION: The Mission of the Health and Family Welfare Department is to

1.Provide Quality Health Care Services and Access to the deprived in Society.

2.Provide Curative health Services.

3.Stabilize Population.

4.Redress Regional imbalances.

5.Strengthen local health tradition and compliment it.

6.Conservation, cultivation & identification of rare endangered and extinct species of valuable medicinal values, and promote them.

7.Enhance the usage of common medicinal plants.

8.Proper enforcement of provisions of Drug and cosmetic Act 1940 and rules framed there under relating to the ASU drug throughout state.

Objective

1 Provide Integrated and comprehensive Health Care(Inclusive Primary, Secondary, Tertiary and promoting Ayush system).

2 Ensuring a reduction in the Growth Rate of Population with a view to achieve Population Stabilization

3 Encourage greater Public Private Partnership in provision of Quality Health Care in order to better serve the under served areas

4 Control of communicable diseases including HIV.

5 Improving Maternal and Child Health

6 Conservation and cultivation of medicinal plants

Functions

1 Provide Primary Health Care i.e., Preventive, Promotive, Curative and Rehabilitative Services.

Section 1:
Vision, Mission, Objectives and Functions

2 Provide Specialised Medical Care through Secondary and Tertiary Hospitals.

3 Provide Reproductive and Child Health Services.

4 Prevent and Control Communicable Diseases and Implement all National and State Health Programmes.

5 Provide Laboratory Services for all diagnostics.

6 Educate the community through Information, Education and Communication activities.

7 Educate and enforce the Public Health Laws in the community.

8 Provide School Health Services.

9 Promote Environmental Sanitation.

10 Establish Equity in delivery of Quality Health Care.

11 Promote Nutritional Education and Nutritional Services.

12 Promote Interdepartmental Co-ordination.

13 Involve Community Participation in all the activities for their acceptance.

14 Train all the health personnel including Medical and Paramedical to improve their knowledge and skill in providing Qualitative Health Services to the community at large.

15 Provision of AYUSH Services Delivery of Quality AYUSH health care services to entire population. AYUSH to be integral part of the health delivery system by mainstreaming of AYUSH.

16 Information, Education and Communication Propagation & promotion of AYUSH within the state for Global acceptance of AYUSH formulation as drugs. To disseminate AYUSH practices and therapies for better health. To encourage behavior change through communication for better health

17 Medicinal Plants To ensure sustained availability of quality raw material from medicinal plants. To ensure conservation of medicinal plants. Capacity building in medicinal plants sector.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Provide Integrated and comprehensive Health Care(Inclusive Primary, Secondary, Tertiary and promoting Ayush system).	35.00	[1.1] Strengthening of Health Infrastructure upto District level.	[1.1.1] Operationalisation of First Referral Units	Nos	1.00	13	11	10	8	6
			[1.1.2] Operationalisation of 24x7 facility at PHC level	Nos	1.00	40	35	30	25	20
			[1.1.3] Establishment of Sick New Born care units	Nos	1.00	4	3	2	1	0
			[1.1.4] Setting of Rogi Kalyan Samithis	Nos	1.00	1	0	0	0	0
		[1.2] Strengthening of community involvement	[1.2.1] Setting up of Village Health Sanitation Committees	Nos	1.00	2000	1800	1600	1400	1200
		[1.3] Providing Buildings Facilities for Health Centres and Hospitals	[1.3.1] Sub Centres	Nos	1.00	300	250	200	150	100
			[1.3.2] Primary Health Centres	Nos	1.00	100	90	80	70	60
			[1.3.3] Community Health Centres	Nos	1.00	6	5	4	3	2
			[1.3.4] Taluka Hospitals	Nos	2.00	4	3	2	1	0
			[1.3.5] District Hospitals	Nos	2.00	4	3	2	1	0
			[1.3.6] Strengthen Lab facilities	Nos	1.00	8	6	4	2	0
		[1.4] Provide adequate ManPower	[1.4.1] Appointment of Doctors/Specialists	Nos	1.00	105	95	85	75	65
			[1.4.2] Appointment of Staff Nurses	Nos	1.00	3250	3000	2750	2500	2250
			[1.4.3] Appointment of ANMs	Nos	0.99	950	850	750	650	550

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.4.4] Appointment of Medical and Para Medical Personnel	Nos	0.99	120	100	80	60	40
			[1.4.5] Selection of ASHA	Nos	0.99	1000	900	800	700	600
		[1.5] Strengthening of Ayush Health units	[1.5.1] Operationalisation of Ayush dispensaries & hospitals	Nos	5.60	800	775	750	740	730
			[1.5.2] Establishment of AYUSH Specialty clinics at HFW PHC's &District hospitals	Nos	2.00	800	775	750	725	710
			[1.5.3] Establishment of AYUSH District/Taluk hospitals	Nos	0.50	18	16	14	12	10
		[1.6] Providing Building Facility for Ayush dispensaries & Hospitals	[1.6.1] Govt .AYUSH dispensaries	Nos	2.00	50	45	40	35	30
			[1.6.2] Taluka Hospitals	Nos	0.50	80	75	72	70	68
			[1.6.3] District Hospitals	Nos	0.25	10	8	6	4	2
			[1.6.4] Drugs supply to Hospitals and Dispensers	Nos	2.99	1400	1300	1200	1100	1000
			[1.6.5] Equipments	Nos	0.25	65	60	55	50	45
		[1.7] Ayush Radio/TV Programmes	[1.7.1] Numbers of TV & Radio	Nos	0.50	312	305	295	290	285
		[1.8] Ayush Seminars/Meeting	[1.8.1] Numbers of Seminars and Meetings	Nos	0.25	20	18	16	14	12

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.9] Ayush Exhibitions and Fairs	[1.9.1] Numbers of Exhibitions and Fair	Nos	0.25	5	4	3	2	1
		[1.10] Ayush Publicity through Posters /chart	[1.10.1] Number of Posters and charts printed and distributed	Nos	0.75	100000	90000	80000	70000	60000
		[1.11] conducting of yoga health Programme	[1.11.1] Number of yoga Beneficiaries	Nos	0.50	5	4	3	2	1
		[1.12] Implementation of Anemia programme	[1.12.1] Number of Anemia patients treated	Nos	0.25	5	4	3	2	1
		[1.13] Strengthening primary Healthcare Units through Home remedy programme	[1.13.1] Number of Home remedy Programme	Nos	0.50	3000	2750	2500	2250	2000
[2] Ensuring a reduction in the Growth Rate of Population with a view to achieve Population Stabilization	9.00	[2.1] Female Sterilization	[2.1.1] Female Sterilization	Nos	3.00	450000	400000	350000	300000	250000
		[2.2] Male Sterilization	[2.2.1] Male Sterilization	Nos	3.00	4500	4000	3500	3000	2500
		[2.3] IUD insertion	[2.3.1] IUD insertion	Nos	3.00	275000	250000	225000	200000	175000
[3] Encourage greater Public Private Partnership in provision of Quality Health Care in order to better serve the under served areas	11.00	[3.1] Improve the accessibility of services in underserved Areas	[3.1.1] Annual Medical Examination of School children under Suvarna Aarogya Chaitanya	Nos	3.67	7000	6000	5000	4000	3000
			[3.1.2] Health Insurance Scheme to give free tertiary health services to the BPL families	Nos	3.67	10000	8000	6000	4000	2000
		[3.2] Establishment of AYUSH wellness Center on PPP Mode	[3.2.1] Encourage the private partners to involve in Management of AYUSH centers on	Nos	3.67	10	9	8	7	6

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			PPP mode (AYUSH wellness center							
[4] Control of communicable diseases including HIV	16.00	[4.1] To reduce the incidence of Malaria cases	[4.1.1] Annual Parasite Index (API)	Nos	3.00	2	1.75	1.5	1.25	1
		[4.2] To improve Malaria Surveillance	[4.2.1] Annual Blood Examination Rate	%	2.00	12	13	14	15	16
		[4.3] To reduce the incidence of Filariasis	[4.3.1] Coverage of Eligible people under Mass Drug Administration	%	3.00	80	82	84	86	88
		[4.4] To reduce the incidence of Leprosy	[4.4.1] Annual New Case Detection Rate(ANCDR	%	2.00	6.10	6.20	6.25	6.30	6.35
		[4.5] Control of Tuberculosis	[4.5.1] New Sputum Positive(NSP)Success Rate	%	3.00	85	80	75	70	65
			[4.5.2] New Sputum Positive(NSP)Case Detection Rate	Nos	3.00	70	65	60	55	50
[5] Improving Maternal and Child Health	8.00	[5.1] Promote Institutional Deliveries	[5.1.1] Institutional Deliveries	%	2.00	83	80	77	75	72
		[5.2] Support through Janani Suraksha Yojane	[5.2.1] JSY Beneficiaries	Nos	1.50	450000	400000	350000	300000	250000
		[5.3] Thayi Bhagya	[5.3.1] Thayi Bhagya Beneficiaries	Nos	1.50	34000	32000	30000	28000	26000
		[5.4] Madilu	[5.4.1] Madilu Beneficiaries	Nos	1.50	400000	360000	320000	280000	240000
		[5.5] Prasuti Aaraike	[5.5.1] Prasuti Aaraike Beneficiaries	Nos	1.50	400000	360000	320000	280000	240000
[6] Conservation and cultivation of medicinal plants	1.00	[6.1] Development of Medicinal plant Garden	[6.1.1] Number of Garden Developed	Nos	0.50	6	5	4	3	2
		[6.2] Raiseing of Medicinal plants	[6.2.1] Number of Medicinal Plants Raised.	Nos	0.50	100000	90000	80000	70000	60000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Provide Integrated and comprehensive Health Care(Inclusive Primary, Secondary, Tertiary and promoting Ayush system).	[1.1] Strengthening of Health Infrastructure upto District level.	[1.1.1] Operationalisation of First Referral Units	Nos	63	27	11	-	-
		[1.1.2] Operationalisation of 24x7 facility at PHC level	Nos	40	4	35	-	-
		[1.1.3] Establishment of Sick New Born care units	Nos	0	29	3	-	-
		[1.1.4] Setting of Rogi Kalyan Samithis	Nos	0	0	0	-	-
	[1.2] Strengthening of community involvement	[1.2.1] Setting up of Village Health Sanitation Committees	Nos	25172	118	1800	-	-
	[1.3] Providing Buildings Facilities for Health Centres and Hospitals	[1.3.1] Sub Centres	Nos	0	0	250	-	-
		[1.3.2] Primary Health Centres	Nos	0	0	90	-	-
		[1.3.3] Community Health Centres	Nos	0	0	5	-	-
		[1.3.4] Taluka Hospitals	Nos	0	0	3	-	-
		[1.3.5] District Hospitals	Nos	0	0	3	-	-
		[1.3.6] Strengthen Lab facilities	Nos	0	0	6	-	-
	[1.4] Provide adequate ManPower	[1.4.1] Appointment of Doctors/Specialists	Nos	633	0	95	-	-
		[1.4.2] Appointment of Staff Nurses	Nos	1930	0	3000	-	-
		[1.4.3] Appointment of ANMs	Nos	297	0	850	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[1.4.4] Appointment of Medical and Para Medical Personnel	Nos	1710	0	100	--	--
		[1.4.5] Selection of ASHA	Nos	32944	0	900	--	--
	[1.5] Strengthening of Ayush Health units	[1.5.1] Operationalisation of Ayush dispensaries & hospitals	Nos	--	--	775	800	825
		[1.5.2] Establishment of AYUSH Specialty clinics at HFW PHC's &District hospitals	Nos	--	--	775	800	825
		[1.5.3] Establishment of AYUSH District/Taluk hospitals	Nos	--	--	16	20	25
	[1.6] Providing Building Facility for Ayush dispensaries & Hospitals	[1.6.1] Govt .AYUSH dispensaries	Nos	--	--	45	60	75
		[1.6.2] Taluka Hospitals	Nos	--	--	75	90	100
		[1.6.3] District Hospitals	Nos	--	--	8	10	12
		[1.6.4] Drugs supply to Hospitals and Dispensers	Nos	--	--	1300	1350	1400
		[1.6.5] Equipments	Nos	--	--	60	100	125
	[1.7] Ayush Radio/TV Programmes	[1.7.1] Numbers of TV & Radio	Nos	--	--	305	365	400
	[1.8] Ayush Seminars/Meeting	[1.8.1] Numbers of Seminars and Meetings	Nos	--	--	18	20	22

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.9] Ayush Exhibitions and Fairs	[1.9.1] Numbers of Exhibitions and Fair	Nos	–	–	4	6	8
	[1.10] Ayush Publicity through Posters /chart	[1.10.1] Number of Posters and charts printed and distributed	Nos	–	–	90000	100000	150000
	[1.11] conducting of yoga health Programme	[1.11.1] Number of yoga Beneficiaries	Nos	–	–	4	6	8
	[1.12] Implementation of Anemia programme	[1.12.1] Number of Anemia patients treated	Nos	–	–	4	6	8
	[1.13] Strengthening primary Healthcare Units through Home remedy programme	[1.13.1] Number of Home remedy Programme	Nos	–	–	2750	3000	4000
[2] Ensuring a reduction in the Growth Rate of Population with a view to achieve Population Stabilization	[2.1] Female Sterilization	[2.1.1] Female Sterilization	Nos	385502	253068	400000	–	–
	[2.2] Male Sterilization	[2.2.1] Male Sterilization	Nos	3457	6787	4000	–	–
	[2.3] IUC insertion	[2.3.1] IUD insertion	Nos	274305	219485	250000	–	–
[3] Encourage greater Public Private Partnership in provision of Quality Health Care in order to better serve the under served areas	[3.1] Improve the accessibility of services in underserved Areas	[3.1.1] Annual Medical Examination of School children under Suvarna Aarogya Chaitanya	Nos	2072	2538	6000	–	–
		[3.1.2] Health Insurance Scheme to give free tertiary health services to the BPL families	Nos	264	7439	400000	–	–
	[3.2] Establishment of AYUSH welness Center on PPP Mode	[3.2.1] Encourage the private partners to involve in Management of AYUSH centers on PPP mode (AYUSH	Nos	–	–	9	15	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		wellness center						
[4] Control of communicable diseases including HIV	[4.1] To reduce the incidence of Malaria cases	[4.1.1] Annual Parasite Index (API)	Nos	0	37	1.75	–	–
	[4.2] To improve Malaria Surveillance	[4.2.1] Annual Blood Examination Rate	%	17.0	17.0	13	–	–
	[4.3] To reduce the incidence of Filariasis	[4.3.1] Coverage of Eligible people under Mass Drug Administration	%	12435766	11515941	82	–	–
	[4.4] To reduce the incidence of Leprosy	[4.4.1] Annual New Case Detection Rate(ANCDR	%	7.19	6.37	6.20	–	–
	[4.5] Control of Tuberculosis	[4.5.1] New Sputum Positive(NSP)Success Rate	%	43306	44357	80	–	–
		[4.5.2] New Sputum Positive(NSP)Case Detection Rate	Nos	0	0	65	–	–
[5] Improving Maternal and Child Health	[5.1] Promote Institutional Deliveries	[5.1.1] Institutional Deliveries	%	93	99	80	–	–
	[5.2] Support through Janani Suraksha Yojane	[5.2.1] JSY Beneficiaries	Nos	473145	445997	400000	–	–
	[5.3] Thayi Bhagya	[5.3.1] Thayi Bhagya Beneficiaries	Nos	28186	39262	32000	–	–
	[5.4] Madilu	[5.4.1] Madilu Beneficiaries	Nos	247372	287075	360000	–	–
	[5.5] Prasuti Aaraike	[5.5.1] Prasuti Aaraike Beneficiaries	Nos	236277	178041	360000	–	–
[6] Conservation and cultivation of medicinal plants	[6.1] Development of Medicinal plant Garden	[6.1.1] Number of Garden Developed	Nos	–	–	5	7	9

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.2] Raiseing of Medicinal plants	[6.2.1] Number of Medicinal Plants Raised.	Nos	-	-	90000	120000	150000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to	Timely creation	Date	-	-	03/01/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	implement, monitor and review Citizens' / Clients' Charter							
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

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

Description and Definition of Success Indicators

Objective	Success Indicator	Context
1. Provide integrated and comprehensive Pr8imary Health Care	1. Operationalisation of 24x7 facility at PHC level 2. Operationalisation of First Referral Units 3. Establishment of Sick New Born care units. 4. Setting of Rogi Kalyan Samithis	24x7 PHCs One additional Doctor and three staff Nurses are being provided to identified 974 Primary Health Centres to provide round the clock delivery services. Up gradation of Community Health Centres as First Referral Units is being set up to provide for Comprehensive Obstetric Care for Women and Acute Respiratory Infection (ARI) treatment for children. It requires holistic Planning by linking Human Resources, Blood storage Centres (BSCs) and other logistics. Secondary level SNCU are provided at District Hospitals and few of the Medical college hospitals.The sick Newborn care unit is a neonatal care unit in the vicinity of the labour room that provides care to all the sick newborns(except for those requiring assisted ventilation or major surgery). For effective community management of Public Health Facilities/Institutions, Hospital Development Committees/Rogi Kalyan Samithis are constituted at PHC/CHC/District Level. It comprises of members form Panchayat Raj Institutions, Civil Society and Representatives form Public Hospitals. To encourage the State to constitute Rogi Kalyan Samithis, Rogi Kalyan Samithis has been authorized to retain the user fee

		at the Institutional level for meeting its day to day needs.
	1. Setting up of Village Health and Sanitation Committee	Village Health and Sanitation Committee is expected to prepare village level Health Plan. It comprise of Panchayat President/Member, Representative from civil Society, Anganawadi Worker and ancillary Midwife. To encourage panchayats to constitute Village Health and Sanitation Committees United Grants are given through NRHM. These Grants could be used to meet local Health needs of the villages including maintenance needs of sub centre.
	1. Sub Centres 2. Primary Health Centres 3. Community Health Centres 4. Taluka Hospitals 5. District Hospitals 6. Strengthen lab facilities	Proding Health Infrastucther as per Norms.

	1. Appointment of Doctors/ Specialists 2. Appointment of Staff Nurses 3. Appointment of ANMs 4. Appointment of Medical and Para Medical Personnel 5. Selection of Asha	Creation of medical and Pramedical staff as per the Norms. The Accredited Social Health Activist (ASHA) is the essential link between the community and the Health Facility. A trained female community Health Worker ASHA is being provided in each village in the ratio of one per 1000 population. For Tribal, Hilly, Desert areas the norms are relaxed for one ASHA per habitation depending on the workload.
2.Ensuring a reduction in the Growth Rate of Population with a view to achieve Population Stabilization	1.Female Sterilization 2.Male Sterilization 3.IUD insertion	

3.Establish Equity in Delivery of Quality Health Care	1.Free surgical and appliances provided to School children under Suvarna Aarogya Chaitanya 2.Health Insurance Scheme to give free tertiary health services to the BPL families	**Suvarna Aarogya Chaitanya:-** School children needing surgeries and appliances are identified &provided free surgical treatment and appliances by tying up with Yashashwini Scheme. **Vajpayee Aarogya Sree** a Health Insurance Scheme is being implemented to give free tertiary Health Services to the Below Poverty Line families. The scheme is being administered through a Trust. Presently the scheme is being implemented in Bidar, Koppal, Raichur, Gulbarga, Yadgir and Bellary Districts. 16 Lakhs Below Line Poverty families have been identified as beneficiaries and can avail benefit of cashless Treatment up to a limit of Rs 1,50,000 to Rs 200000 on a family floater basis.

4.Encourage greater Public Private Partnership in provision of Quality Health Care in order to better serve the under serviced areas	1.Aarogya Bandhu 2.Encourage private Institutions to become involved in running Major Hospitals 3.Contract out the provision of non clinical services 4.Citizen Help Desk 5.Mobile Health Units	Under Public Private Partnership (PPP) Management of 52 Primary Health Centres have been leased to Medical Colleges and NGOs.100% of the salaries expenditure is being reimbursed. The Government of Karnataka has proposed the Development of four 250 Bedded Super Specialty Hospitals on PPP basis on Design, Finance, Build, Operate and Transfer (DFBOT) basis in strategic locations across the city with an object to augment and strengthen the Public Health System as well as to cater the basic need for affordable super specialty medi care. Lands have been identified/ earmarked for the four locations across Bangalore for setting up of super specialty medical facilities under PPP model, which would cater to the Healthcare needs of Bangalore. RFQ has already been completed and RFP is under scrutiny. Contracting out the provision of non clinical services in the Hospitals. CITIZEN HELP DESK:- In order

		to make hospitals user friendly and address patients problems citizen help desks have been established in 20 District hospitals which render 24 hours services. To reach the underserved people staying in remote difficult, geographical area, 29 mobile health units have been functionalized under NRHM project and 32 units under Karnataka Health System Development and Reforms project. Totaling 61

<table>
<tr>
<td>5.Address Emerging issues in Public Health</td>
<td>1.Annual Parasite Index (API)

2.Annual Blood Examination Rate

3.Coverage of Eligible people under Mass Drug Administration

4.Annual New Case Detection Rate(ANCDR)

5.New Sputum Positive(NSP)Success Rate

6.New Sputum Positive(NSP)Case Detection Rate</td>
<td>As per the 'National Health Policy-2002' the Govt. of India has introduced Mass Drug Administration programme in 2004 with 100% cash assistance for the elimination of Lymphatic Filariasis., This programme is being implemented in Karnataka to achieve the National Goal of elimination of Lymphatic Filariasis by 2015 and the programme will be continued. This programme is conducted in 8 Filaria endemic districts (Gulbarga, Bidar, Bagalkiote, Bijapur, Raichur, Uttara Kannada, Udupi &Dakshina Kannada) covering all the eligible population. Under this programme 'National Filaria Day' is observed on fixed day every year.

M D A Percentage of coverage:
<table>
<tr><th>Year</th><th>% covered</th></tr>
<tr><td>2007</td><td>90.66%</td></tr>
<tr><td>2008</td><td>90.88%</td></tr>
<tr><td>2009</td><td>89.30%</td></tr>
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6.Improving Maternal and Child Health	1.Institutional Deliveries 2.JSY Beneficiaries 3.Thayi Bhagya Beneficiaries 4.Madilu Beneficiaries 5.Prasuti Aaraike Beneficiaries	Janani Suraksha Yojane: –Below poverty line pregnant ladies (for the first two deliveries) are given Rs.500/- for home delivery, Rs.700/- in Institutional delivery, Rs.600/- in Urban Hospitals and Rs.1500/- is given for Caesarian deliveries. **Taayi Bhagya:** –Under the scheme, recognised Private Hospitals will get an amount of Rs.3.00 Lakhs for every 100 deliveries, including surgeries, conducted in their institution as incentive. The service being free to patients. These schemes are being implemented to decrease the Infant Mortality Rate and Maternal Mortality Rate. **Taayi Bhagya Plus**: This is a new programme being implemented since May 2010 (Ref: Para 128 of Hon'ble Chief Minister speech of 5-03-2010). The Scheme provides for cash incentive of Rs. 1000/- only for SC/ST and Below Poverty Line pregnant rural women of above 19 years for first two live deliveries in the private hospitals registered under Karnataka Private Medical Establishment Act and Rules 2007 and 2009.

		Madilu: - Under the programme, BPL Mothers for first two delivers in Government Hospitals are given a health kit comprising 19 items of day to day use worth Rs. 1260/- **Prasuthi Aaraike:** –Under this programme an amount of Rs.1000/- is given in the last trimester and Rs.1000/- after delivery in Govt. Hospitals to below poverty line pregnant ladies for nutritional supplements enabling them to buy essential nourishment during pregnancy.

Section 5:
Specific Performance Requirements from

Department of Women and Child Development:-supplement nutrition, registration of births & deaths & immunisation.
Department of Energy:- 24x7 electricity supply for management of cold chain and emergency services.
Education department:- For facilitating medical examination of children. provision of spectacles and use of space for out reach activities like pulse polio. Health campes and also for treatment of emergency patients in out breaks.
Implementing Ayush Health Progrmmes
Public works department for infrastructure Maintenance
RDPR dept ;-For encouraging community participation and environmental sanitation and safe drinking water supply.
Forest Department for cultivation and Maintenance of medicinal plants.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Reduce Maternal Mortality Rate	Department of Women and Child Development	Prevention of ainema then prvention of maltratio	-	-	-	-	-
2 Reduce Infant Mortality Rate	Women and Child Devolpment Department	Helathly baby & healthy Child	-	-	-	-	-
3 Bring About stabilization of Ppulation	Medical Education Department	Healthy Population	-	-	-	-	-
4 Prevent Vaccine Preventable diseases	Woman& child welfare,Energy Dept.,Education Dept	Reduction in number of Diseace like polio dipthiria etc	-	-	-	-	-
5 Control Epidemic outbreaks	RDPR,panchayat raj Engeneering division for safe drinking water & enveronmental sanitation	rduction in number of cases & outbreck and comunicable	-	-	-	-	-
6 Promote healthy lifestyle	through Education Dept.	Reduction in Non comunical Disease	-	-	-	-	-
7 Prevention of Disease and promotion of helath by adopting Ayush systems	Education & Woman and child Dept.	improvement in immunity and Health	-	-	-	-	-



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Higher Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To realize Karnataka's human resource potential to its fullest in the higher education sector, with equity and excellence

Mission

To enhance the quality of higher education, to equip all the students as responsible citizens able to meet the challenges of life, to improve the quality of faculty, to provide state of art infrastructure including the learning equipment, to promote high quality research and create a learning ecosystem linking academia and industry.

Objective

1 To encourage and enable higher enrolment of eligible students.

2 To impart quality education

3 To provide and facilitate required training to faculty as per the AICTE, UGC norms.

4 Upgradation of Polytechnics, Engg Colleges, First Grade Colleges.

5 To enable dropouts to resume higher education.

6 Management of appointment and services of teaching and non-teaching staff.

7 Providing scholarships to meritorious and economically deprived students.

8 Establishing coordination among institutions like colleges, universities, UGC and NAAC and Industries.

9 Providing infrastructural requirements of new universities, expansion of new courses.

Functions

1 Opening new Polytechnics, Engg Colleges, Degree colleges in unserviced areas. Introducing need based courses and combinations.

2 Timely recruitment of qualified teaching and non-teaching faculty.

3 Providing in-service training and deputation of teaching faculty for higher education.

4 Evolving standards and specifications for safe, efficient, economic and eco-friendly buildings.

5 Providing Hostels to students.

6 Continuous need-based training.

7 Providing spoken English training.

Section 1:
Vision, Mission, Objectives and Functions

8 Establishing barrier free institutions for getting good education to the differently-abled students.

9 Providing scholarships and fee reimbursement to SC/ST , girl students and talented students

10 Organizing Sahayoga program to inculcate employability skills by providing life skills and job skills along with placement opportunities through job-fairs.

11 Providing library facilities, ensuring sufficient, timely availability of reference books.

12 Karnataka State Council for Higher Education to provide policy inputs to state governments on higher education.

13 KKC to build excellence in the educational system to meet the knowledge challenges of the 21st century and increase Karnataka's competitive advantage in fields of knowledge.

14 KEA to conduct Common Entrance Test and counselling for adminission in under-graduate, PG Engg, Medical, Management, Diploma and other courses as entrusted by government from time to time. KEA to provide necessary online coaching for students as required for the competitive exams.

15 Ensure adequate availability of trained faculty and equipment for promotion of pure sciences.

16 Facilitating State Universities in promotion of research and advanced studies.

17 Providing enabling environment for stronger industry interaction tie up in fields of research, skills development and Anthropronorship.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To encourage and enable higher enrolment of eligible students.	8.00	[1.1] Advertising in print and non-print media	[1.1.1] Percentage of seats filled in Govt & Aided Colleges	%	4.40	90	80	70	60	50
		[1.2] Enrolment drives at college levels	[1.2.1] Percentage of seats filled in Govt & Aided Colleges	%	3.60	90	80	70	60	50
[2] To impart quality education	10.00	[2.1] Getting AQARs from colleges.	[2.1.1] Recipt of previous years report by March 2011	%	2.00	90	80	70	60	50
		[2.2] Submitting AQARs to NAAC and NBA	[2.2.1] By Oct-Nov 2011	%	2.00	90	80	70	60	50
		[2.3] NBA renewal proposals prior to 3 months expiry	[2.3.1] Percentage of Institutions covered	%	2.00	90	80	70	60	50
		[2.4] NBa fresh proposal 3 months prior to completion of 5 years	[2.4.1] Percentage of Institutions covered	%	2.00	90	80	70	60	50
		[2.5] Initiating continuous evaluation process for colleges and technical institutions by department and third party inspection whereever necessary	[2.5.1] No. of evaluations on quality to be conducted by Mar 2011	%	2.00	90	80	70	60	50
[3] To provide and facilitate required training to faculty as per the AICTE, UGC norms.	6.00	[3.1] Identification of the needs and hard spots of the subjects	[3.1.1] May June 2011	Date	1.20	30/05/2011	15/06/2011	30/06/2011	15/07/2011	16/07/2011
		[3.2] Identification of the faculty to be trained.	[3.2.1] July - Aug 2011	Date	1.20	15/07/2011	30/07/2011	15/08/2011	30/08/2011	15/09/2011
		[3.3] Scheduling the training program	[3.3.1] Sept 2011 onwards	Date	1.80	15/09/2011	30/09/2011	15/10/2011	30/10/2011	02/11/2011
		[3.4] Commencement of the training	[3.4.1] 75 training programs to be conducted by Mar 2012	Nos.	1.80	90	80	70	60	50

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Upgradation of Polytechnics, Engg Colleges, First Grade Colleges.	8.00	[4.1] Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.1] Provision of labs	%	1.60	90	80	70	60	50
		Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.2] Construction of additional class rooms	%	1.20	90	80	70	60	50
		Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.3] Construction of additional toilets	%	1.20	90	80	70	60	50
		Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.4] Constructions of Hostels	%	1.20	90	80	70	60	50
		Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.5] Provision of equipments in Polytechnics and Engg colleges	%	1.60	90	80	70	60	50
		Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.6] Upgradation of Libraries	%	1.20	90	80	70	60	50
[5] To enable dropouts to resume higher education.	8.00	[5.1] Provision for carry over subjects	[5.1.1] Number of students benefited	%	4.00	-	-	-	-	-
		[5.2] Extension of course completion duration	[5.2.1] Number of students benefited	%	4.00	-	-	-	-	-
[6] Management of appointment and services of teaching and non-teaching staff.	10.00	[6.1] Obtaining the vacancy positions in each institutions.	[6.1.1] Preparation of Compliance	Date	4.00	15/05/2011	30/05/2011	15/06/2011	30/06/2011	01/07/2011
		[6.2] Obtaining FD concurrence to fill up the vacant posts.	[6.2.1] By July 2011	Date	3.00	15/06/2011	25/06/2011	30/06/2011	05/07/2011	10/07/2011
		[6.3] Submitting Recruitment proposal to authorities concerned authorities.	[6.3.1] By Oct 2011	Date	3.00	15/12/2011	01/01/2012	15/02/2012	15/03/2012	30/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[7] Providing scholarships to meritorious and economically deprived students.	10.00	[7.1] Sanchi Honnamma scheme to encourage girl students studying in B.A, B.Com, B.Sc, BBM and other degree courses on merit basis.	[7.1.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	1.00	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.2] Sir C.V.Raman Scheme to encourage students who have taken up Science course at degree level (B.Sc complete) on merit basis.	[7.2.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	1.00	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.3] Kitturu Rani Chennamma Puraskar Scheme for BPL students in professional courses.	[7.3.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	1.50	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.4] No fee for talented students scheme to the Engineering, MBBS, Dental, Agriculture and Veterinary Science and other professional students.	[7.4.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	1.50	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.5] Fee Reimbursement Scheme : Total fee reimbursement will be made for the students of Engineering who selected through CET and their parents income will be more than Rs. 2.00 lakhs. And for below Rs. 2.00 lakhs Social Welfare Department will reimburse the fees for the said students.	[7.5.1] Reimbursement of fee amount by Dec 2011 to all eligible candidates	Date	1.50	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.6] Interest Subsidy Scheme for Professional Courses : 6% interest subsidy on Education	[7.6.1] Interest subsidy to be paid to the nodal agency by Dec 2011 to all	Date	1.50	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Loans will be given for the students who will get admission to Professional Courses like Medical, Dental, Engineering, etc., through CET.	eligible candidates							
		[7.7] Higher fees of Rs. 25,000/- will be reimbursing for the students of the year 2006-07 up to their course completion.	[7.7.1] Reimbursement of fee amount by Dec 2011 to all eligible candidates	Date	1.00	15/12/2011	15/01/2012	30/01/2012	15/02/2012	28/02/2012
		[7.8] Initiation of preparation of E-Processing of all types of scholarships	[7.8.1] Software development by March 2012	Date	1.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
[8] Establishing coordination among institutions like colleges, universities, UGC and NAAC and Industries.	10.00	[8.1] Angla - Conducting skill development program by providing training for under graduate and technical students.	[8.1.1] Number of students covered under the scheme	%	2.00	90	80	70	60	50
		[8.2] Conducting distance mode programs (EDUSAT) to utilize the expertise teaching to reach the whole student community.	[8.2.1] Number of colleges covered under the scheme	%	2.00	90	80	70	60	50
		[8.3] Apthamithra – Resource sharing among institutions to overcome the deficiencies.	[8.3.1] All the colleges should have sufficient resources	%	2.00	90	80	70	60	50
		[8.4] Sahayog	[8.4.1] All the colleges should have sufficient resources	%	2.00	90	80	70	60	50
		[8.5] Establishment of Placement cells	[8.5.1] All the colleges should have placement cells	%	2.00	90	80	70	60	50

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[9] Providing infrastructural requirements of new universities, expansion of new courses.	10.00	[9.1] Infrastructural development of universities	[9.1.1] Level of infrastructure development	%	3.00	90	80	70	60	50
		[9.2] Establishment of new science courses	[9.2.1] Establishment and starting of new science courses in a year	%	4.00	90	80	70	60	50
		[9.3] Introduction of choice based credit system at under graduate leel	[9.3.1] No. of choice based courses introduced	No.	3.00	90	80	70	60	50
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes	%	1.0	100	98	96	95	90

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			monitored online							
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To encourage and enable higher enrolment of eligible students.	[1.1] Advertising in print and non-print media	[1.1.1] Percentage of seats filled in Govt & Aided Colleges	%	75	80	90	92	94
	[1.2] Enrolment drives at college levels	[1.2.1] Percentage of seats filled in Govt & Aided Colleges	%	1	2	90	92	94
[2 To impart quality education	[2.1] Getting AQARs from colleges.	[2.1.1] Recipt of previous years report by March 2011	%	80	85	90	92	94
	[2.2] Submitting AQARs to NAAC and NBA	[2.2.1] By Oct-Nov 2011	%	80	85	90	92	94
	[2.3] NBA renewal proposals prior to 3 months expiry	[2.3.1] Percentage of Institutions covered	%	80	85	90	92	94
	[2.4] NBa fresh proposal 3 months prior to completion of 5 years	[2.4.1] Percentage of Institutions covered	%	80	85	90	92	94
	[2.5] Initiating continuous evaluation process for colleges and technical institutions by department and third party inspection whereever necessary	[2.5.1] No. of evaluations on quality to be conducted by Mar 2011	%	80	85	90	92	94
[3] To provide and facilitate required training to faculty as per the AICTE, UGC norms.	[3.1] Identification of the needs and hard spots of the subjects	[3.1.1] May June 2011	Date	-	30/08/2010	30/06/2011	31/05/2012	20/05/2013
	[3.2] Identification of the faculty to be trained.	[3.2.1] July - Aug 2011	Date	-	30/07/2010	20/07/2011	30/06/2012	20/06/2013
	[3.3] Scheduling the training program	[3.3.1] Sept 2011 onwards	Date	-	30/08/2010	30/08/2011	30/08/2012	30/08/2013
	[3.4] Commencement of the training	[3.4.1] 75 training programs to be conducted by Mar 2012	Nos.	25	35	75	85	90

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Upgradation of Polytechnics, Engg Colleges, First Grade Colleges.	[4.1] Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.1] Provision of labs	%	80	85	90	92	94
	Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.2] Construction of additional class rooms	%	80	85	90	92	94
	Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.3] Construction of additional toilets	%	80	85	90	92	94
	Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.4] Constructions of Hostels	%	80	85	90	92	94
	Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.5] Provision of equipments in Polytechnics and Engg colleges	%	80	85	90	9092	94
	Upgradation of Polytechnics, Emgg Colleges, First grade colleges	[4.1.6] Upgradation of Libraries	%	80	85	90	92	94
[5] To enable dropouts to resume higher education.	[5.1] Provision for carry over subjects	[5.1.1] Number of students benefited	%	80	85	90	92	94
	[5.2] Extension of course completion duration	[5.2.1] Number of students benefited	%	80	85	90	92	94
[6] Management of appointment and services of teaching and non-teaching staff.	[6.1] Obtaining the vacancy positions in each institutions.	[6.1.1] Preparation of Compliance	Date	–	30/06/2010	31/08/2011	15/08/2012	31/07/2013
	[6.2] Obtaining FD concurrence to fill up the vacant posts.	[6.2.1] By July 2011	Date	–	30/08/2010	28/02/2012	31/01/2013	31/12/2013
	[6.3] Submitting Recruitment proposal to authorities	[6.3.1] By Oct 2011	Date	31/08/2010	15/03/2011	31/08/2012	31/07/2013	15/07/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	concerned authorities.							
[7] Providing scholarships to meritorious and economically deprived students.	[7.1] Sanchi Honnamma scheme to encourage girl students studying in B.A, B.Com, B.Sc, BBM and other degree courses on merit basis.	[7.1.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.2] Sir C.V.Raman Scheme to encourage students who have taken up Science course at degree level (B.Sc complete) on merit basis.	[7.2.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.3] Kitturu Rani Chennamma Puraskar Scheme for BPL students in professional courses.	[7.3.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.4] No fee for talented students scheme to the Engineering, MBBS, Dental, Agriculture and Veterinary Science and other professional students.	[7.4.1] Disbursal of scholarship by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.5] Fee Reimbursement Scheme : Total fee reimbursement will be made for the students of Engineering who selected through CET and their parents income will be more than Rs. 2.00 lakhs. And for below Rs. 2.00	[7.5.1] Reimbursement of fee amount by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	lakhs Social Welfare Department will reimburse the fees for the said students.							
	[7.6] Interest Subsidy Scheme for Professional Courses : 6% interest subsidy on Education Loans will be given for the students who will get admission to Professional Courses like Medical, Dental, Engineering, etc., through CET.	[7.6.1] Interest subsidy to be paid to the nodal agency by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.7] Higher fees of Rs. 25,000/- will be reimbursing for the students of the year 2006-07 up to their course completion.	[7.7.1] Reimbursement of fee amount by Dec 2011 to all eligible candidates	Date	28/02/2010	30/11/2010	31/12/2011	15/12/2012	01/12/2013
	[7.8] Initiation of preparation of E-Processing of all types of scholarships	[7.8.1] Software development by March 2012	Date	--	--	31/12/2011	15/12/2012	01/12/2013
8 Establishing coordination among institutions like colleges, universities, UGC and NAAC and Industries.	[8.1] Angla - Conducting skill development program by providing training for under graduate and technical students.	[8.1.1] Number of students covered under the scheme	%	00	80	90	92	94
	[8.2] Conducting distance mode programs (EDUSAT) to utilize the expertise teaching to reach the whole student community.	[8.2.1] Number of colleges covered under the scheme	%	00	00	90	92	94

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.3] Apthamithra – Resource sharing among institutions to overcome the deficiencies.	[8.3.1] All the colleges should have sufficient resources	%	90	85	90	92	94
	[8.4] Sahayog	[8.4.1] All the colleges should have sufficient resources	%	–	60	90	92	94
	[8.5] Establishment of Placement cells	[8.5.1] All the colleges should have placement cells	%	80	85	90	92	94
[9 Providing infrastructural requirements of new universities, expansion of new courses.	[9.1] Infrastructural development of universities	[9.1.1] Level of infrastructure development	%	5	8	90	92	94
	[9.2] Establishment of new science courses	[9.2.1] Establishment and starting of new science courses in a year	%	70	75	90	92	94
	[9.3] Introduction of choice based credit system at under graduate leel	[9.3.1] No. of choice based courses introduced	No.	60	70	75	78	80
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified,	No	-	-	8	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		simplified and notified						
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

A large Number of success indicators are linked to completion by a particular date. The implementing agency should be asked to publish progress through online system. The data would thus be taken from the computer system itself. The number of work should be assessed by getting the periodical movements from the field officers and would be supported by digital images.

TEQIP is a World Bank assisted and Centrally sponsored scheme initiated in 2003 and is planned to be implemented in three phases ofer a span of 10-12 years. Engg colleges of Karnataka State participated in the first phase from 2004-09 with financial assistance of Rs. 162.47 crores. TEQIP Phase 1 project was designed to help the institutions to remove obsolesence and modernize labs, provide faculty development and transfer innovative technology to community and industry as a part of R&D.

DTE - Dept of Technical Education
DCE - Dept of Collegiate Education
PWD - Public Works Department
KHB - Karnataka Housing Board
TEQIP - Technical Education Quality Improvement Program
UGC - University Grants commission
NAAC - National Assessment Accreditation Committee
NBA - National Board of Accreditation
CDC - College Development Committee
AQAR - Annual Quality Assurance Report
IQAC - internal Quality Assurance Cell
CEQE - Continuous Evaluation for Quality and Excellence
AICTE - All India Council for Technical Education
RITES - Building Construction Agency
KIDB - Karnataka Industrial Development Board
KKC - Karnataka Knowledge Commission
KSCHE - Karnataka State Council for Higher Education
KEA - Karnataka Examination Authority

1. Success indicators in higher education are reflected by the increased enrollment of the students in undergraduates level as well improvement in passing out.

2. The level of employment that students gain/Placement after completion of course.
3. Quality of success indicator is also measure continuous training imparted to teacher professional and non professional,
4. strengthening of labs, library to help in quality education ultimately success indicator is gross GER of students especially in the identified educationally backward districts.

Section 5:
Specific Performance Requirements from other Departments

Ministries/Departments	Success indicators	What do you need	Why do you need	How much do you need	What happens if you don't get it
Revenue	Grant of Land	Sanction of land	For infrastructure development	Need based &as per norms	Quality of education will suffer
Finance	Provision of adequate budget &Release of funds timely full Early approval of the vacant posts required on time	Funds required Sanctioning of posts to fill up	To impart quality education	Need based	Quality of education will suffer
MHRD	Provision of schemes like SSA in Higher education	More funds for colleges polytechnics and Engg colleges which are in educationally back word districts	For infrastructure development labs, libraries and equipments	Need based	Quality of education will suffer
KPSC	Recruitment on time	To ensure quality teaching	For ensure teaching quality	Need based	Quality of education will suffer
PWD,KHB,RITES	Completion of buildings on time	Adequate land, Funds and quality for completion of buildings	incomplete building to be completed	Need based	Quality of education will suffer
Social Welfare Department	Amount disbursed as scholarships	Scholarship funds	To encourage higher education among poor	As per the enrolment	GER falls

Outcome / Impact

An increased enrolment in higher education in all categories of higher education would ensure a better quality of life and improve employability. It is necessary to continue the education beyond plus 2. The state has approximately 4.8 lakh students enrolling for undergraduate non professional courses in the first year itself. There is a huge gap at the plus 2 level with only about 48% to 49% qualify to enroll for undergraduate course. Even all the qualified students do not enroll in any

undergraduate degree course. It is therefore essential that all efforts be made to ensure a higher pass percentage at the plus 2 level. It is also necessary to provide for all Plus 2 students who pass out to join some undergraduate course.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Inproving the Gross Enrolment Ratio to Higher Education	Revenue Department, Social Welfare Departments, Finance Department/ Ministry of Human Resource Development	Achieving GER of 20%	14	15	16	18	20
2 Increase in retention rate	Revenue Department, Social Welfare Departments, Finance Department/ Ministry of Human Resource Development	Increasing retention rate by 2%	56%	58%	60%	62%	64%
3 Increase in basic facilities index	PWD, KHB, RITES and other approved agencies	Improve the facilites by 10%	40%	43%	47%	52%	57%
4 Increase in learning achievements levels of students	null	Increasing in learning achievement levels in select classes by 3%	-	43%	47%	50%	53%
5 Expanding Higher Education Base	Finace Department, MHRD	Institutions covered	448	448	448	460	470



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Medical Education)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Karnataka to have "state of the art" medical education facilities along with a vibrant culture of Medical Research and provision of integrated quality health care services with equity

Mission

1. Improvement of competencies in medical and para medical education
2. Rapid Development and upgradation of relevant skill sets and competencies for doctors, para medical and allied health workers.
3. Foster inter disciplinary team work
4. Focus on research on basic and translational health needs.

Objective

1	Infrastructure – Plan, Build and Maintenance of Colleges and Hospitals
2	Recruitment and Training of staff
3	Procurement and Maintenance of essential equipments
4	Basic and Clinical Research and Scientific Presentations and Publications
5	Procurement of all essential drugs and chemicals, automation of Inventory in hospitals
6	Involvement of community participation
7	Increasing the number of UG,PG and Super-Speciality Seats
8	Commissioning of Super-speciality hospitals
9	Reimbursement of fee for SC/ST/OBC students
10	Establishment of Regional Institute of Paramedical Sciences (RIPS)

Functions

1	• Evolving standards and specifications for quality education as per apex body norms

Section 1:
Vision, Mission, Objectives and Functions

2 • Incorporating professional management techniques for implementation of projects and procurement of equipments

3 • Adopting technology for planning, designing and maintenance work

4 • Providing effective public grievances redressal system

5 • Providing infrastructure facilities under PPP mode

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Infrastructure – Plan, Build and Maintenance of Colleges and Hospitals	6.00	[1.1] Identify the requirement of Colleges and Hospitals	[1.1.1] Finalization of requirement by Nov 2011	Date	2.00	30/11/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		Identify the requirement of Colleges and Hospitals	[1.1.2] Construction of ETP in 7 Hospitals before 31st March 2012	No. of ETPs	2.00	7	5	4	3	2
		Identify the requirement of Colleges and Hospitals	[1.1.3] Completion of the Phase II buildings of 6 New Medical Colleges before 31st March 2012	No. of Buildings	2.00	6	5	4	3	2
[2] Recruitment and Training of staff	10.00	[2.1] Identify requirement of teaching staff, nursing and para medical staff	[2.1.1] Recruitment of Nursing and para-medical staff (500 number) before March 2012	Number	4.00	500	450	400	300	250
		Identify requirement of teaching staff, nursing and para medical staff	[2.1.2] Recruitment of Teaching staff - (200 number) before March 2012	Number	1.50	200	180	160	140	100
		[2.2] Identify requirement of Non-teaching staff, nursing and para medical staff	[2.2.1] Recruitment of Non-teaching staff (200 number before March 2012	Number	1.50	200	180	160	140	100
		[2.3] Training of Nursing and Para-medical staff	[2.3.1] Completion of training of nursing and Para-medical Staff (500 number)before March 2012	Number	3.00	500	450	400	300	250
[3] Procurement and Maintenance of essential equipments	10.00	[3.1] Call for tenders, Place supply orders to meet MCI norms	[3.1.1] Utilization of Budgetary allocation for essential equipments – Rs.	Number	2.50	20	16	12	10	8

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			20.00 Crores							
		[3.2] Identify requirement and purchase of High value equipments worth more than 2 crores	[3.2.1] Utilization of Budgetary allocation for High value equipments – Rs.10.00 Crores	Number	2.50	10	8	6	4	2
		[3.3] Monitoring of High Value items	[3.3.1] Valued above Rs.10.00 Crores	Number	2.50	10	8	6	4	2
		[3.4] Percentage of fund utilization	[3.4.1] Percentage	Percentage	2.50	100	80	70	60	50
[4] Basic and Clinical Research and Scientific Presentations and Publications	8.00	[4.1] Submission of Projects by all medical institutions coming under GOK	[4.1.1] Number of Acceptance of projects	Number	1.20	20	16	12	10	8
		Submission of Projects by all medical institutions coming under GOK	[4.1.2] Number of Research projects presented	Number	1.20	10	8	6	4	2
		[4.2] Submission of research paper presented from all medical institutions - National	[4.2.1] Number of Acceptance of research papers - National	Number	0.80	30	27	24	21	18
		Submission of research paper presented from all medical institutions - National	[4.2.2] Number of Acceptance of research papers - International	Number	0.80	10	8	6	4	2
		[4.3] Submission of research publications in from all medical institutions - International	[4.3.1] Number of Acceptance of research publications - National	Number	0.80	15	12	9	6	3
		Submission of research publications in from all medical institutions - International	[4.3.2] Number of Acceptance of research publications - International	Number	0.80	5	4	3	2	1

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.4] No.of CME Programmes conducted in all medical institutions	[4.4.1] Number of CME Programmes Organised in all medical institutions – 30 in numbers	Number	1.20	30	27	24	21	18
		No.of CME Programmes conducted in all medical institutions	[4.4.2] Number of Seminars organized	Number	1.20	30	27	24	21	18
[5] Procurement of all essential drugs and chemicals, automation of Inventory in hospitals	8.00	[5.1] Utilization of budget allocation for the purpose	[5.1.1] Rs.45 Crores	Number	4.00	45	40	35	30	25
		Utilization of budget allocation for the purpose	[5.1.2] Automation of Inventory of drugs in 10 medical institutions	Number	4.00	10	8	6	4	2
[6] Involvement of community participation	6.00	[6.1] Getting public opinion on preventive and curative health care offered at the hospitals	[6.1.1] Launching website on the facilities offered at 10 medical institutions	Number	3.00	10	8	6	4	2
		Getting public opinion on preventive and curative health care offered at the hospitals	[6.1.2] Fecilitating feed back from the patients and public about the services provided	Number	3.00	10	8	6	4	2
[7] Increasing the number of UG,PG and Super-Speciality Seats	10.00	[7.1] Identify institutions to enhance number of UG seats	[7.1.1] send proposal to MCI from 4 medical institutions	Number	5.00	4	3	2	1	0
		[7.2] Identify / institutions to enhance number of PG seats	[7.2.1] send proposal to MCI from 6 medical institutions	Number	5.00	6	5	4	3	2
[8] Commissioning of Super-speciality hospitals	8.00	[8.1] Commissioning of super-speciality hospital	[8.1.1] Completion of infrastructure Phase I - March 2012	Date	2.80	30/11/2011	31/12/2011	31/01/2012	28/02/2012	31/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Commissioning of super-speciality hospital	[8.1.2] Procurement of equipments - March 2012	Date	2.80	30/11/2011	31/12/2011	31/01/2012	28/02/2012	31/03/2012
		Commissioning of super-speciality hospital	[8.1.3] Recruitment of required teaching and non-teaching staff - March 2012	Date	2.40	31/01/2012	28/02/2012	07/03/2012	21/03/2012	31/03/2012
[9] Reimbursement of fee for SC/ST/OBC students	4.00	[9.1] Reimbursement of Fee for reserved category of students	[9.1.1] identifying the number of SC/ST/OBC students eligible for Fee Refund - February 2012	Date	2.00	30/11/2011	31/12/2011	31/01/2012	28/02/2012	31/03/2012
		Reimbursement of Fee for reserved category of students	[9.1.2] Reimbursement of fees to eligible students - March 2012	Date	2.00	15/01/2012	15/02/2012	28/02/2012	31/03/2012	31/03/2012
[10] Establishment of Regional Institute of Paramedical Sciences (RIPS)	10.00	[10.1] Identify suitable location to establish RIPS in South, North, East and West	[10.1.1] Send proposals to Government of Karnataka for approval for site	Date	10.00	2	1	0	0	0
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs,	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Circulars, online within days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			from Central Government is claimed fully on time							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Infrastructure – Plan, Build and Maintenance of Colleges and Hospitals	[1.1] Identify the requirement of Colleges and Hospitals	[1.1.1] Finalization of requirement by Nov 2011	Date	–	–	31/12/2011	–	–
	Identify the requirement of Colleges and Hospitals	[1.1.2] Construction of ETP in 7 Hospitals before 31st March 2012	No. of ETPs	–	–	5	–	–
	Identify the requirement of Colleges and Hospitals	[1.1.3] Completion of the Phase II buildings of 6 New Medical Colleges before 31st March 2012	No. of Buildings	–	–	5	–	–
[2 Recruitment and Training of staff	[2.1] Identify requirement of teaching staff, nursing and para medical staff	[2.1.1] Recruitment of Nursing and para-medical staff (500 number) before March 2012	Number	–	–	450	–	–
	Identify requirement of teaching staff, nursing and para medical staff	[2.1.2] Recruitment of Teaching staff - (200 number) before March 2012	Number	–	–	180	–	–
	[2.2] Identify requirement of Non-teaching staff, nursing and para medical staff	[2.2.1] Recruitment of Non-teaching staff (200 number before March 2012	Number	–	–	180	–	–
	[2.3] Training of Nursing and Para-medical staff	[2.3.1] Completion of training of nursing and Para-medical Staff (500 number)before March 2012	Number	–	–	450	–	–
[3] Procurement and Maintenance of essential equipments	[3.1] Call for tenders, Place supply orders to meet MCI norms	[3.1.1] Utilization of Budgetary allocation for essential equipments – Rs.20.00 Crores	Number	–	–	16	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.2] Identify requirement and purchase of High value equipments worth more than 2 crores	[3.2.1] Utilization of Budgetary allocation for High value equipments – Rs.10.00 Crores	Number	-	-	8	-	-
	[3.3] Monitoring of High Value items	[3.3.1] Valued above Rs.10.00 Crores	Number	-	-	-	-	-
	[3.4] Percentage of fund utilization	[3.4.1] Percentage	Percentage	-	-	-	-	-
[4] Basic and Clinical Research and Scientific Presentations and Publications	[4.1] Submission of Projects by all medical institutions coming under GOK	[4.1.1] Number of Acceptance of projects	Number	-	-	16	-	-
	Submission of Projects by all medical institutions coming under GOK	[4.1.2] Number of Research projects presented	Number	-	-	-	-	-
	[4.2] Submission of research paper presented from all medical institutions - National	[4.2.1] Number of Acceptance of research papers - National	Number	-	-	27	-	-
	Submission of research paper presented from all medical institutions - National	[4.2.2] Number of Acceptance of research papers - International	Number	-	-	8	-	-
	[4.3] Submission of research publications in from all medical institutions - International	[4.3.1] Number of Acceptance of research publications - National	Number	-	-	12	-	-
	Submission of research publications in from all medical institutions - International	[4.3.2] Number of Acceptance of research publications - International	Number	-	-	4	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.4] No.of CME Programmes conducted in all medical institutions	[4.4.1] Number of CME Programmes Organised in all medical institutions – 30 in numbers	Number	–	–	27	–	–
	No.of CME Programmes conducted in all medical institutions	[4.4.2] Number of Seminars organized	Number	–	–	–	–	–
[5 Procurement of all essential drugs and chemicals, automation of Inventory in hospitals	[5.1] Utilization of budget allocation for the purpose	[5.1.1] Rs.45 Crores	Number	–	–	40	–	–
	Utilization of budget allocation for the purpose	[5.1.2] Automation of Inventory of drugs in 10 medical institutions	Number	–	–	8	–	–
[6] Involvement of community participation	[6.1] Getting public opinion on preventive and curative health care offered at the hospitals	[6.1.1] Launching website on the facilities offered at 10 medical institutions	Number	–	–	8	–	–
	Getting public opinion on preventive and curative health care offered at the hospitals	[6.1.2] Fecilitating feed back from the patients and public about the services provided	Number	–	–	8	–	–
[7] Increasing the number of UG,PG and Super-Speciality Seats	[7.1] Identify institutions to enhance number of UG seats	[7.1.1] send proposal to MCI from 4 medical institutions	Number	–	–	3	–	–
	[7.2] Identify / institutions to enhance number of PG seats	[7.2.1] send proposal to MCI from 6 medical institutions	Number	–	–	5	–	–
[8 Commissioning of Super-speciality hospitals	[8.1] Commissioning of super-speciality hospital	[8.1.1] Completion of infrastructure Phase I - March	Date	–	–	31/12/2011	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		2012						
	Commissioning of super-speciality hospital	[8.1.2] Procurement of equipments - March 2012	Date	-	-	31/12/2011	-	-
	Commissioning of super-speciality hospital	[8.1.3] Recruitment of required teaching and non-teaching staff - March 2012	Date	-	-	28/02/2012	-	-
[9 Reimbursement of fee for SC/ST/OBC students	[9.1] Reimbursement of Fee for reserved category of students	[9.1.1] identifying the number of SC/ST/OBC students eligible for Fee Refund - February 2012	Date	-	-	31/12/2011	-	-
	Reimbursement of Fee for reserved category of students	[9.1.2] Reimbursement of fees to eligible students - March 2012	Date	-	-	15/02/2012	-	-
[10 Establishment of Regional Institute of 0 Paramedical Sciences (RIPS)	[10.1]Identify suitable location to establish RIPS in South, North, East and West	[10.1.1] Send proposals to Government of Karnataka for approval for site	Date	-	-	31/03/2012	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	--	--
		Uploading the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	--	--
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified.	No	--	--	8	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		simplified and notified						
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

1. PROGRAMMES
2. SCHEMES

ABBREVIATIONS:

ETP .. Effluent Treatment Plant
AIIMS .. All India Institute of Medical Sciences, New Delhi
RIPS .. Regional Institute of Paramedical Sciences

Section 5:
Specific Performance Requirements from other Departments

Specific performance requirement from other Departments

Departments / Ministers	Relevant success indicators	What do you need	Why do you need	How much you need Rs. In crores	What happens if you do not get it
Finance	Timely release of funds	Grants	To provide infrastructure, human resources and service	Plan 132.81 Non-Plan 156.72	Annual target would not be achieved
Medical Council of India	Appropriate approvals	Enhancement of seats	To meet the growing health needs of the society		
Revenue	Approval	For sanction of land	To develop colleges and hospitals according to MCI norms		
Public Works Department	Completion of construction works	To undertake construction and completion of works	To develop colleges and hospitals according to MCI norms		

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in number of doctors, nurses and	At present there is a acute	With a defined	-	-	-	-	-
2 Quality patient care	With improved medical education training based on	Feed back from patients and public	-	-	-	-	-

Syndicate III



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Commerce and Industries)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To build prosperous Karnataka through development of human and natural resources in a systematic, scientific and sustainable manner through industrial growth and promotion.

Mission

- To create enabling environment for robust industrial growth
- To ensure inclusive industrial development in the State
- To provide additional employment
- To enhance the contribution of manufacturing sector to the States GDP from 17% in 2009 to 20% by the end of Industrial Policy period i.e. 31.3.2014

Objective

1 Promotion of Micro Small Medium Enterprises (MSMEs)

2 Entrepreneurship and Skill Development

3 Support to and development of existing and new enterprises

4 To accelerate industrial growth by providing better facilitation

5 Promotion of Exports

6 Development of Cottage and Rural Industries

7 Better Industrial Infrastructure development

8 Continuous improvement in implementation of existing schemes

Functions

1 Registration of Micro Small and Medium Enterprises (MSMEs)

2 Entrepreneurship Development Programme (EDP) & Skill upgradation programme

3 Creation of common facility for MSMEs through cluster approach

4 Vendor development programme and Market Development Assistance (MDA) to MSME's

5 Implementation of incentives and concessions as per industrial policy.

6 Clearance of new projects through respective committees based on their investment (SHLCC / SLSWCC / DLSWCC).

Section 1:
Vision, Mission, Objectives and Functions

constituted under Karnataka Industrial Facilitation Act.

7 Implementation of Special Economic Zone (SEZ) scheme and Assistance to States for Development of Export Infrastructure (ASIDE) scheme

8 Support to Khadi Village Industries, Coir Industries, Leather, Handicrafts and Artisans Sectors.

9 Identification of potential land for industrial development

10 Upgradation of Industrial infrastructure through special development plan scheme / Kaigarika Vikasa scheme in most backward taluks

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Promotion of Micro Small Medium Enterprises (MSMEs)	18.00	[1.1] Promotion of Micro enterprises	[1.1.1] Micro Enterprises to be registered – conversion of EM Part 1 to EM Part 2 – investment more than Rs. 5.00 lakhs	No	2.00	1634	1470	1307	1143	980
		Promotion of Micro enterprises	[1.1.2] Employment to be generated	No	2.00	11872	10684	9498	8310	7124
		Promotion of Micro enterprises	[1.1.3] Investment to be made	Rs in Cr	2.00	150	135	120	105	90
		[1.2] Promotion of Small Enterprises	[1.2.1] Small Enterprises to be registered – conversion of EM Part 1 to EM Part 2	No	2.00	514	460	411	360	308
		Promotion of Small Enterprises	[1.2.2] Employment to be generated	No	2.00	11000	9900	8800	7700	6600
		Promotion of Small Enterprises	[1.2.3] Investment to be made	Rs in Cr	2.00	397	360	317	278	238
		[1.3] Promotion of Medium Enterprises	[1.3.1] Medium Enterprises to be registered – conversion of EM Part 1 to EM Part 2	No	2.00	30	27	24	21	18
		Promotion of Medium Enterprises	[1.3.2] Employment to be generated	No	2.00	2580	2320	2064	1800	1548
		Promotion of Medium Enterprises	[1.3.3] Investment to be made	Rs in Cr	2.00	273	245	218	191	164
[2] Entrepreneurship and Skill Development	11.00	[2.1] Skill upgradation training through Suvarna Kayaka Koushalyabiruddi Yojane (SKKY)	[2.1.1] No. of persons trained	No	2.00	1200	1080	960	840	720
		Skill upgradation training through Suvarna Kayaka	[2.1.2] Amt. released to institutes	Rs. in Cr.	1.00	3	2.7	2.4	2.1	1.8

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Koushalyabiruddi Yojane (SKKY)								
		[2.2] Entrepreneurship Development Programme (EDP) / Training	[2.2.1] No. of persons trained	No	2.00	1840	1656	1472	1288	1104
		Entrepreneurship Development Programme (EDP) / Training	[2.2.2] Amt. released	Rs. in Cr.	2.00	0.25	0.225	0.20	0.175	0.15
		[2.3] Export awareness/ Training/seminar programmes	[2.3.1] No. of persons	No	1.00	1160	1044	928	812	696
		Export awareness/ Training/seminar programmes	[2.3.2] Amt. released	Rs. in Cr	1.00	0.23	0.207	0.184	0.161	0.138
		[2.4] Skill upgradation training through Govt. Tool room & Training Centre	[2.4.1] No. of persons trained	No	2.00	2500	2250	2000	1750	1500
[3] Support to and development of existing and new enterprises	14.00	[3.1] Creation of common facility for MSMEs through Cluster approach	[3.1.1] Micro Small Enterprises - Cluster Development Programme (MSE-CDP)	No	1.00	25	23	20	18	19
		[3.2] Marketing support to MSMEs (MDA)	[3.2.1] Entrepreneurs provided support for participation in international fairs	No	1.00	60	54	48	42	36
		Marketing support to MSMEs (MDA)	[3.2.2] Amt. released	Rs.in Cr	1.00	0.40	0.36	0.32	0.28	0.24
		Marketing support to MSMEs (MDA)	[3.2.3] No. of domestic exhibitions / fairs organized	No	1.00	20	18	16	14	12
		Marketing support to MSMEs (MDA)	[3.2.4] Amt. Released	Rs. in Cr	1.00	2.00	1.80	1.60	1.40	1.20

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] Vendor development for MSMEs	[3.3.1] Vendcr development programme to be organized	No	1.00	6	5	5	4	4
		[3.4] Release of Investment promotion subsidy to MSMEs	[3.4.1] No. of units	No	1.00	1900	1710	1520	1330	1140
		Release of Investment promotion subsidy to MSMEs	[3.4.2] Amt released	Rs.in Cr	1.00	29.00	26.10	23.20	20.30	17.40
		[3.5] Release of Interest subsidy to Micro enterprises	[3.5.1] No. of units	No	1.00	40	36	32	28	24
		Release of Interest subsidy to Micro enterprises	[3.5.2] Amt released	Rs.in Cr	1.00	0.40	0.36	0.32	0.28	0 24
		[3.6] Refund of land conversion fine (NA conversion) to all enterprises	[3.6.1] No. of units	No	1.00	10	09	08	07	06
		Refund of land conversion fine (NA conversion) to all enterprises	[3.6.2] Amt released	Rs. in Cr	1.00	0.50	0.45	0.40	0 35	0 30
		[3.7] Interest free loan against VAT to large & mega projects	[3.7.1] No. of units	No	1.00	08	07	06	05	04
		Interest free loan against VAT to large & mega projects	[3.7.2] Amt released	Rs. in Cr	1.01	50	45	40	35	30
[4] To accelerate industrial growth by providing better facilitation	9.00	[4.1] State High Level Clearance Committee/ State Level Single Window Clearance Committee (SHLCC/ SLSWCC) Clearance	[4.1.1] New Projects to be cleared	No	1.00	250	225	200	175	150
		State High Level Clearance Committee/ State Level Single Window Clearance	[4.1.2] Employment potential	No	1.00	150000	135000	120000	105000	90000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Committee (SHLCC/ SLSWCC) Clearance								
		State High Level Clearance Committee/ State Level Single Window Clearance Committee (SHLCC/ SLSWCC) Clearance	[4.1.3] Investment potential	Rs. in Cr	1.00	50000	45000	40000	35000	30000
		[4.2] Promotion of Large & Mega Projects	[4.2.1] Implementation of SHLCC/ SLSWCC earlier cleared projects	No	1.00	125	112	100	88	75
		Promotion of Large & Mega Projects	[4.2.2] Employment to be generated	No	1.00	100000	90000	80000	70000	60000
		Promotion of Large & Mega Projects	[4.2.3] Investment to be made	Rs.in Cr	1.00	20000	18000	16000	14000	12000
		[4.3] District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.1] New Projects to be cleared	No	1.00	250	225	200	175	150
		District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.2] Employment to be generated	No	1.00	5000	4500	4000	3500	3000
		District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.3] Investment to be made	Rs.inCr	1.00	1000	900	800	700	600
[5] Promotion of Exports	6.00	[5.1] Special Economic Zone (SEZ)	[5.1.1] New SEZ units to be made operational	No	1.00	20	18	16	14	12
		Special Economic Zone (SEZ)	[5.1.2] Employment to be generated in SEZs	No	1.00	30000	27000	24000	21000	18000
		Special Economic Zone (SEZ)	[5.1.3] Investment to be made in SEZs	Rs in Cr	1.00	4000	3600	3200	2800	2400
		Special Economic Zone (SEZ)	[5.1.4] Exports from SEZ units	Rs. in Cr	1.00	24000	21600	19200	16800	14400

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.2] To develop Export Infrastructure	[5.2.1] Completion of on going approved ASIDE projects	No	1.00	12	11	10	9	8
		[5.3] To encourage Exporters	[5.3.1] Export award to MSMEs	No	1.00	60	54	48	42	36
[6] Development of Cottage and Rural Industries	14.00	[6.1] Support to Coir Sector	[6.1.1] Amt released	Rs. in Cr	1.00	1.70	1.53	1.36	1.19	1.02
		Support to Coir Sector	[6.1.2] No. of institutions	No	1.00	50	45	40	35	30
		[6.2] Support to KVI sector	[6.2.1] Amt released	Rs. in Cr	1.00	5.0	4.5	4.0	3.5	3.0
		Support to KVI sector	[6.2.2] No. of Khadi institutions	No	1.00	160	144	128	112	96
		[6.3] Support to Handicrafts sector	[6.3.1] Amt released	Rs. in Cr	1.00	1.3	1.17	1.04	0.91	0.78
		Support to Handicrafts sector	[6.3.2] No. of beneficiaries	No	1.00	1674	1506	1339	1171	1004
		[6.4] Support to Leather sector	[6.4.1] Amt released	Rs. in Cr	1.00	2.37	2.13	1.89	1.65	1.42
		Support to Leather sector	[6.4.2] No. of persons trained	No	1.00	242	217	193	169	145
		[6.5] Support to artisan sector (SCP/TSP)	[6.5.1] No. of Living cum worksheds (LCW) constructed	No	1.00	600	540	480	420	360
		Support to artisan sector (SCP/TSP)	[6.5.2] Amount released to LCW	Rs. in Cr	1.00	5.40	4.86	4.32	3.78	3.24
		Support to artisan sector (SCP/TSP)	[6.5.3] No. of improved toolkits given	No	1.00	2000	1800	1600	1400	1200
		Support to artisan sector (SCP/TSP)	[6.5.4] Amount released to toolkits	Rs. in Cr	1.00	1.0	0.9	0.8	0.7	0.6
		Support to artisan sector (SCP/TSP)	[6.5.5] No. persons trained	No	1.00	1500	1350	1200	1050	900

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Support to artisan sector (SCP/TSP)	[6.5.6] Amount released to training	Rs. in Cr	1.01	4.50	4.05	3.6	3.15	2.70
[7] Better Industrial Infrastructure development	6.00	[7.1] Identification of potential land for formation of Industrial Areas.	[7.1.1] Land identification	Acres	2.00	5000	4500	4000	3500	3000
		[7.2] Upgradation of Industrial Infrastructure	[7.2.1] Amount released under Kaigarika Vikasa scheme	Rs. in Cr	1.00	5.0	4.5	4.0	3.5	3.0
		Upgradation of Industrial Infrastructure	[7.2.2] No. of Indl Areas/Estates	No	1.00	3	3	2	2	2
		Upgradation of Industrial Infrastructure	[7.2.3] Amount released under Special Development Plan	Rs. in Cr	1.00	5.52	4.96	4.42	3.86	3 31
		Upgradation of Industrial Infrastructure	[7.2.4] No. of Indl Areas/Estates	No	1.00	4	3	3	3	2
[8] Continuous improvement in implementation of existing schemes	2.00	[8.1] Evaluation of Departmental schemes	[8.1.1] No. of schemes	No	2.00	5	4	4	4	3
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Notifications, GOs, Circulars, online within days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			reimbursement as due from Central Government is claimed fully on time							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Promotion of Micro Small Medium Enterprises (MSMEs)	[1.1] Promotion of Micro enterprises	[1.1.1] Micro Enterprises to be registered – conversion of EM Part 1 to EM Part 2 – investment more than Rs. 5.00 lakhs	No	1855	1360	1634	2154	2457
	Promotion of Micro enterprises	[1.1.2] Employment to be generated	No	13727	13325	11872	17768	21422
	Promotion of Micro enterprises	[1.1.3] Investment to be made	Rs in Cr	328	187	150	280	323
	[1.2] Promotion of Small Enterprises	[1.2.1] Small Enterprises to be registered – conversion of EM Part 1 to EM Part 2	No	542	529	514	726	873
	Promotion of Small Enterprises	[1.2.2] Employment to be generated	No	12271	11774	11000	14453	17380
	Promotion of Small Enterprises	[1.2.3] Investment to be made	Rs in Cr	427	480	397	481	556
	[1.3] Promotion of Medium Enterprises	[1.3.1] Medium Enterprises to be registered – conversion of EM Part 1 to EM Part 2	No	11	27	30	58	76
	Promotion of Medium Enterprises	[1.3.2] Employment to be generated	No	880	2252	2538	5528	8464
	Promotion of Medium Enterprises	[1.3.3] Investment to be made	Rs in Cr	92	210	245	425	544
[2 Entrepreneurship and Skill Development	[2.1] Skill upgradation training through Suvarna Kayaka Koushalyabiruddi Yojane (SKKY)	[2.1.1] No. of persons trained	No	680	1450	1080	1500	2000
	Skill upgradation training through Suvarna Kayaka Koushalyabiruddi Yojane (SKKY)	[2.1.2] Amt. released to institutes	Rs. in Cr	1.19	4.68	2.7	5.0	6.5

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] Entrepreneurship Development Programme (EDP) / Training	[2.2.1] No. of persons trained	No	--	3471	1656	1880	1890
	Entrepreneurship Development Programme (EDP) / Training	[2.2.2] Amt. released	Rs. in Cr	--	0.45	0.225	0.25	0.25
	[2.3] Export awareness/ Training/seminar programmes	[2.3.1] No. of persons	No	1225	1692	1044	1310	1460
	Export awareness/ Training/seminar programmes	[2.3.2] Amt. released	Rs. in Cr	0.126	0.16	0.207	0.26	0.31
	[2.4] Skill upgradation training through Govt. Tool room & Training Centre	[2.4.1] No. of persons trained	No	2100	2200	2250	2500	2500
[3] Support to and development of existing and new enterprises	[3.1] Creation of common facility for MSMEs through Cluster approach	[3.1.1] Micro Small Enterprises - Cluster Development Programme (MSE-CDP)	No	2	1	23	15	15
	[3.2] Marketing support to MSMEs (MDA)	[3.2.1] Entrepreneurs provided support for participation in International fairs	No	20	27	54	70	80
	Marketing support to MSMEs (MDA)	[3.2.2] Amt. released	Rs.in Cr	0.945	0.17	0.36	0.50	0.60
	Marketing support to MSMEs (MDA)	[3.2.3] No. of domestic exhibitions / fairs organized	No	15	20	18	22	25
	Marketing support to MSMEs (MDA)	[3.2.4] Amt. Released	Rs. in Cr	1.10	1.60	1.80	2.2	2.50
	[3.3] Vendor development for MSMEs	[3.3.1] Vendor development programme to be	No	3	3	5	6	7

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		organized						
	[3.4] Release of Investment promotion subsidy to MSMEs	[3.4.1] No. of units	No	870	1902	1710	1850	2000
	Release of Investment promotion subsidy to MSMEs	[3.4.2] Amt released	Rs.in Cr	12.50	24.97	26.10	70.00	85.00
	[3.5] Release of Interest subsidy to Micro enterprises	[3.5.1] No. of units	No	--	--	36	100	200
	Release of Interest subsidy to Micro enterprises	[3.5.2] Amt released	Rs.in Cr	--	--	0.36	1.00	1.50
	[3.6] Refund of land conversion fine (NA conversion) to all enterprises	[3.6.1] No. of units	No	--	--	09	75	100
	Refund of land conversion fine (NA conversion) to all enterprises	[3.6.2] Amt released	Rs. in Cr	--	--	0.45	2.5	3.5
	[3.7] Interest free loan against VAT to large & mega projects	[3.7.1] No. of units	No	--	1	07	30	50
	Interest free loan against VAT to large & mega projects	[3.7.2] Amt released	Rs in Cr	--	17.98	45	100	200
[4] To accelerate industrial growth by providing better facilitation	[4.1] State High Level Clearance Committee/ State Level Single Window Clearance Committee (SHLCC/ SLSWCC) Clearance	[4.1.1] New Projects to be cleared	No	469	625	225	350	350
	State High Level Clearance	[4.1.2] Employment potential	No	400866	690666	135000	400000	400000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Committee/ State Level Single Window Clearance Committee (SHLCC/ SLSWCC) Clearance							
	State High Level Clearance Committee/ State Level Single Window Clearance Committee (SHLCC/ SLSWCC) Clearance	[4.1.3] Investment potential	Rs. in Cr	296298	194065	45000	200000	200000
	[4.2] Promotion of Large & Mega Projects	[4.2.1] Implementation of SHLCC/ SLSWCC earlier cleared projects	No	70	43	112	150	150
	Promotion of Large & Mega Projects	[4.2.2] Employment to be generated	No	20765	12005	90000	150000	150000
	Promotion of Large & Mega Projects	[4.2.3] Investment to be made	Rs.in Cr	2795	2226	18000	24000	24000
	[4.3] District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.1] New Projects to be cleared	No	1271	783	250	900	1080
	District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.2] Employment to be generated	No	18674	17074	5000	18000	21600
	District Level Single Window Clearance Committee (DLSWCC) Clearance	[4.3.3] Investment to be made	Rs.inCr	3137	2380	1000	3600	4300
[5 Promotion of Exports	[5.1] Special Economic Zone (SEZ)	[5.1.1] New SEZ units to be made operational	No	19	18	18	15	15
	Special Economic Zone (SEZ)	[5.1.2] Employment to be generated in SEZs	No	31311	35874	30000	30000	30000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Special Economic Zone (SEZ)	[5.1.3] Investment to be made in SEZs	Rs in Cr	4321	3406	3600	4000	4000
	Special Economic Zone (SEZ)	[5.1.4] Exports from SEZ units	Rs. in Cr	10248	18980	21600	30000	30000
	[5.2] To develop Export Infrastructure	[5.2.1] Completion of on going approved ASIDE projects	No	10	7	11	15	15
	[5.3] To encourage Exporters	[5.3.1] Export award to MSMEs	No	60	60	60	60	60
[6] Development of Cottage and Rural Industries	[6.1] Support to Coir Sector	[6.1.1] Amt released	Rs. in Cr	1.86	2.57	1.53	1.80	1.80
	Support to Coir Sector	[6.1.2] No. of institutions	Nc	110	40	45	50	50
	[6.2] Support to KVI sector	[6.2.1] Amt released	Rs. in Cr	5.0	5.481	4.5	5.5	6.0
	Support to KVI sector	[6.2.2] No. of Khadi institutions	Nc	160	160	144	160	160
	[6.3] Support to Handicrafts sector	[6.3.1] Amt released	Rs. in Cr	0.36	2.0	1.17	1.50	0.50
	Support to Handicrafts sector	[6.3.2] No. of beneficiaries	Nc	485	2253	1506	1700	1700
	[6.4] Support to Leather sector	[6.4.1] Amt released	Rs. in Cr	3.50	3.01	2.13	2.6	2.8
	Support to Leather sector	[6.4.2] No. of persons trained	No	270	255	217	260	275
	[6.5] Support to artisan sector (SCP/TSP)	[6.5.1] No. of Living cum worksheds (LCW) constructed	No	1911	1226	540	600	600
	Support to artisan sector (SCP/TSP)	[6.5.2] Amount released to LCW	Rs. in Cr	10.32	6.17	4.86	5.4	5.4
	Support to artisan sector (SCP/TSP)	[6.5.3] No. of improved toolkits given	No	--	1064	1800	2500	3000
	Support to artisan sector (SCP/TSP)	[6.5.4] Amount released to toolkits	Rs. in Cr	--	0.53	0.9	1.25	1.50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Support to artisan sector (SCP/TSP)	[6.5.5] No. persons trained	No	-	1209	1350	2000	2500
	Support to artisan sector (SCP/TSP)	[6.5.6] Amount released to training	Rs. in Cr	-	3.34	4.05	6.0	8.0
[7] Better Industrial Infrastructure development	[7.1] Identification of potential land for formation of Industrial Areas.	[7.1.1] Land identification	Acres	163202	25730	4500	5000	5000
	[7.2] Upgradation of Industrial Infrastructure	[7.2.1] Amount released under Kaigarika Vikasa scheme	Rs. in Cr	4.51	6.92	4.5	5.0	5.0
	Upgradation of Industrial Infrastructure	[7.2.2] No. of Indl Areas/Estates	No	1	3	3	3	4
	Upgradation of Industrial Infrastructure	[7.2.3] Amount released under Special Development Plan	Rs. in Cr	-	4.90	5.52	10.0	15.0
	Upgradation of Industrial Infrastructure	[7.2.4] No. of Indl Areas/Estates	No	-	1	4	5	6
[8] Continuous improvement in implementation of existing schemes	[8.1] Evaluation of Departmental schemes	[8.1.1] No. of schemes	No	1	-	4	5	5
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server	%	-	-	1	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		downtime %)						
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitor ng of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

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

Criteria/ Success indicator	Description, Definition &Proposed Measurement Methodology
Promotion of Micro Small Medium Enterprises (MSMEs)	Success will be measured by the MSME registration number of persons given employment and the investment made in MSMEs (conversion of Entrepreneur's Memorandum Part-I to part-II).
Skill upgradation training through Suvarna Kayaka Koushalayabiruddi Yojane (SKKY)	Success will be measured by the number of persons trained in SKKY institutes and amount released to these institutes
Entrepreneurship Development Programme (EDP) / Training	Success will be measured by the number of persons trained and amount released to Centre for Entrepreneurship Development of Karnataka (CEDOK)
Export awareness / Training	To create awareness, training and organizing seminar / workshops for entrepreneurs who are interested in exporting their products.
Skill upgradation training through Govt Toolroom &Training Centre (GTTC)	Success will be measured by the number of persons trained for Skill upgradation.
Creation of common facility for MSMEs through Cluster approach- Micro Small Enterprises –Cluster Development Programme (MSE-CDP)	Number indicates the clusters taken for development under the scheme.
Marketing support to MSMEs (Market Development Assistance)	Participation by entrepreneurs / units in International trade fairs / domestic exhibitions
Vendor Development for MSMEs	Success will be measured by the number of vendor development programme organized
Release of investment subsidy to MSMEs	Disbursement of investment subsidy to MSMEs sanctioned under various Industrial Policies
Release of interest subsidy to Micro Enterprises	Disbursement of interest subsidy to Micro Enterprises sanctioned under 2009-14 Industrial Policy
Refund of land conversion fine (NA conversion) to all enterprises	Refund of land conversion fine to enterprises sanctioned under 2009-14 Industrial Policy
Interest free loan against VAT to large &mega projects	Disbursement of interest free loan against VAT to large &mega projects sanctioned under 2009-14 Industrial Policy
Special Economic Zone (SEZ)	Success will be measured by the new SEZ units to be made operational, number of persons given employment investment made and exports from SEZs

To develop export infrastructure through Assistance to States for Development Export Infrastructure &allied activities (ASIDE) scheme	Success will be measured by the completion of on going SLEPC (State Level Export Promotion Committee) approved ASIDE projects
Export award to MSMEs	To encourage MSMEs for export, State export awards will be presented
State High Level Clearance Committee / State Level Single Window Clearance Committee (SHLCC / SLSWCC) clearances	New projects to be cleared (more than Rs. 3 crores) for setting up of projects in the State under Karnataka Industrial Facilitation Act
Promotion of Large &Mega Projects	Success will be measured by the implementation of SHLCC / SLSWCC earlier cleared projects, number of persons given employment and the investment made.
District Level Single Window Clearance Committee (DLSWCC) clearance	New projects to be cleared (less than Rs. 3 crores) for setting up of industries in the State under Karnataka Industrial Facilitation Act
Support to Coir Sector	Success will be measured by the assistance given to Coir sector and sales of the local products
Support to KVI sector	Success will be measured by the assistance given to KVI sector
Support to Handicrafs sector	Success will be measured by the assistance given to Handicrafts sector and by the increasing sales of local products
Support to Leather sector	Success will be measured by the assistance given Leather sector
Assistance to artisans sector (SCP / TSP)	Success will be measured by the number of living cum work sheds constructed, number of improved tool kits provided and skilled training giving to artisans
Identification of potential land for industrial development	Success will be measured by identification of suitable land i.e., dry, waste and barren land for development of industrial Areas
Upgradation of Industrial Infrastructure.	Upgradation of industrial infrastructure in the existing Karnataka Industrial Area Development Board / Karnataka State Small Industrial Development Corporation (KIADB / KSSIDC) industrial areas/ estates through Kaigarika Vikasa scheme and Special Development Plan schemes which provides grant to ready to use infrastructure like developed industrial plots / sheds for industries in most back ward taluks in the State to readdress the issue of regional imbalance in development as per Dr Nanjundappa Committee Report.
Evaluation of Departmental Scheme	Success will be measured by the evaluation of number of existing departmental schemes

Section 5:

Specific Performance Requirements from other Departments

Department	Relevant success indicator	What do you need?	Why do you need it?	How much you need?	What happens if you don't get it?
Finance / Commerce and Industries Department	Marketing support	Timely release of funds as per MPIC programme	For quicker implementation of projects / schemes	As per the targets under the scheme	The targets would not be achieved
	Release of funds under Indl. Policy				
	Kaigarika Vikasa /SDP				
	Assistance to artisans				
	SKKY / EDP				
	Support to Coir / KVI / Handicrafts / Leather				
	Export award / awareness				
Ministry of MSME, GOI	MSE –CDP	Timely sanction and release of funds	For quicker implementation of scheme	As per requirement of the Cluster	The targets would not be achieved
All concerned Depts	Implementation of SHLCC/ SLSWCC cleared projects	Timely clearance/ approval &land allotment etc.	For quicker implementation of projects	As per the targets under the scheme	The targets would not be achieved

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Enhance in Economic Growth	Finance, Revenue, Energy, IDD, DFEE, KIADB, WRD	Growth rate of GSDP by Industry at current prices (Source: Economic Survey of Karnataka 2010-11)	10.5	10.9	11.5	12.00	12.5
2 Enhance in Employment Opportunities	Finance, Revenue, Energy, IDD, DFEE, KIADB, WRD, Employment & Training	No. of persons given employment	84464	89060	170000	200000	250000



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Energy)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

VISION:
"Adequate, quality and reliable power supply for the development of the State of Karnataka".

Mission

MISSION:

Providing necessary support through policy framework for development of an efficient power sector in the State to achieve the targets for overall progress of the State Economy and to meet the needs of the people for quality power.

Objective

1 Increasing generation through various means: a. Through establishing new power projects, b. Generation addition through Renewable Energy projects, c. Improved Generation-Optimum utilisation of existing generation capacity: d. Increasing availability of power through DSM measures. e. Other energy conservation measures.

2 Transmission network strengthening: a. Addition of Transmission Lines- increasing the number of lines & increasing the length of lines for evacuation & easing congestion b. Addition of transmission capacity - Increasing the line capacity. c. Addition of stations d. Implementation of SCADA which is meant for maintaining the stability & safty of the energy network and also have online data for energy auditing.

3 Distribution network strengthening: a. Reconductoring of HT & LT Lines, b. Addition of transformer centers c. Addition of 33kV stations

4 Accessibility of reliable power: a. Through implementation of State & Central Govt Flagship Programmes like RGGVY, SCSP/TSP and regularization of unauthorized IP sets as one time measure., b. Ensuring power supply to rural areas through Niranthara Jyothi scheme. c. Energisation of rural households through RGGVY scheme,

5 Commercial viability of the power sector: a.) Reduction of AT&C; loss: reducing the technical & commercial loss to improve the financial health of the sector through system strengthening, vigilance activities & eficiency improvement. b) Increasing the billing efficiency, d) Increasing the collection efficiency.

6 Customer Service initiatives through: i. Establishment of Central Consumers Complaint handling Divisions and Soujanya Counters at the cutting edge, ii. Publishing and adhering to customers/citizen charrter, iii. Conducting customer interactive sessions periodically for better customer service for ensuring customer satisfaction, and iv. Establishment of ATPs, CGRF and other consumer friendly measures.

Functions

Section 1:
Vision, Mission, Objectives and Functions

1 To implement the energy policy of the State,

2 To provide policy & financial support for capacity addition in Power Generation, Transmission & Distribution in the State.

3 To provide budgetary support to the utilities for implementation of various schemes of the State & Central Govt

4 To obtain GoI clearances and approvals for power projects,

5 To acquire land for establishing power projects and sub-stations,

6 To establish a stable transmission & distribution network,

7 To accord clearances through single window facility.

8 To adhere to the regulatory framework,

9 To monitor the achievements regularly.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Increasing generation through various means: a. Through establishing new power projects, b. Generation addition through Renewable Energy projects, c. Improved Generation-Optimum utilisation of existing generation capacity: d. Increasing availability of power through DSM measures. e. Other energy conservation measures.	30.00	[1.1] New Capacity addition in Govt sector.	[1.1.1] BTPS UNIT-2	MW	10.50	500	0	0	0	0
		[1.2] New capacity addition in Pvt Sector	[1.2.1] UPCL Unit-2	MW	9.00	600	0	0	0	0
		[1.3] Capacity addition from Renewable Sources.	[1.3.1] Renewable Energy Sources	MW	6.00	836	750	650	550	480
		[1.4] DSM Initiatives and Belaku yojana	[1.4.1] Distribution of CFL lamps	No	1.50	4000000	3600000	3200000	2800000	2400000
		[1.5] Compulsory of using solar water heaters in all new buildings in corporation and municipality areas	[1.5.1] Energy savings through using solar water heaters	MUs	1.50	60	54	48	42	36
		[1.6] Ensuring energy conservation through	[1.6.1] Auditing of buildings for	No of buildin	1.50	5	4	3	2	1

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		audit of buildings.	ensuring energy conservation.	gs						
[2] Transmission network strengthening: a. Addition of Transmission Lines- increasing the number of lines & increasing the length of lines for evacuation & easing congestion b. Addition of transmission capacity - Increasing the line capacity. c. Addition of stations d. Implementation of SCADA which is meant for maintaining the stability & safty of the energy network and also have online data for energy auditing.	15.00	[2.1] Construction of new lines	[2.1.1] Construction of 400Kv, 220Kv.110kV & 66kV transmission lines	Ckms	6.75	1337	1200	1070	935	800
		[2.2] Addition of new stations	[2.2.1] Construction of 220Kv/110kV/66kV new stations.	Nos	6.75	40	36	32	28	24
		[2.3] Implementation of SCADA project	[2.3.1] SCADA for number of Stations	Nos	1.50	235	212	188	165	141
[3] Distribution network strengthening: a. Reconductoring of HT & LT Lines, b. Addition of transformer centers c. Addition of 33kV stations	10.00	[3.1] Reconductoring of HT/LT Lines	[3.1.1] Reconductoring of HT/LT Lines	Kms	2.50	300	270	240	210	180
		[3.2] Addition of new Distribution Transformers	[3.2.1] Commissioning of New DTCs	Nos	3.50	25000	22500	20000	17500	15000
		[3.3] Addition of 33kv stations	[3.3.1] Construction of new stations along with Lines	No.s	2.50	5	4	3	2	1
		[3.4] Establishing HVDS Network	[3.4.1] HVDS pilot project in CESC - Construction of Lines and DTCs	Kms /No.s	1.50	51	45	40	35	30
[4] Accessibility of reliable power: a. Through implementation of	10.00	[4.1] Village Electrification	[4.1.1] 2 Villages in CESC and 1	Nos	1.00	3	2	1	0	0

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
State & Central Govt Flagship Programmes like RGGVY, SCSP/TSP and regularization of unauthorized IP sets as one time measure., b. Ensuring power supply to rural areas through Niranthara Jyothi scheme. c. Energisation of rural households through RGGVY scheme,			Village in HESCOM to be electrified							
		[4.2] Electrification of hamlets/Harijanbasties/thandas.	[4.2.1] Number of hamlets/harijanbasti s to be electrified	Nos	2.00	1889	1700	1500	1320	1130
		[4.3] Energisation of BJ/KJ/IPsets	[4.3.1] BJ/KJ and IP sets installations targetted in all 5 Distribution companies to be completed	Nos	2.00	45000	40500	36000	31500	27000
		[4.4] Implementation of Nirantarajyothi scheme	[4.4.1] Implementation of Phase-1 programme to be completed in BESCOM, CESC, HESCOM & GESCOM	No of Taluks	3.00	70	63	56	49	42
		[4.5] Energisation of BPL/ Rural households	[4.5.1] Energisation of Rural households	Nos	2.00	100000	90000	80000	70000	60000
[5] Commercial viability of the power sector: a.) Reduction of AT&C loss: reducing the technical & commercial loss to improve the financial health of the sector through system strengthening, vigilance activities & eficiency improvement. b) Increasing the billing efficiency, d) Increasing the collection efficiency.	10.00	[5.1] Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.1] Implementation of RAPDRP programme in pilot locations	No of towns	2.00	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.2] Increasing revenue through vigilance activities	Rs in Crores	1.00	150	135	120	105	90
		Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.3] Increase in billing efficiency	%	2.50	96	95	94	93	92
		Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.4] Increasing collection efficiency.	%	2.50	92	91	90	89	88
		Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.5] Replacement of non-functional meters.	Nos	1.00	140000	126000	120000	98000	80000
		[5.2] Energy accounting through metering of distribution transformer centers.	[5.2.1] Metering of Distribution Transformers	No of DTCs	1.00	800	720	660	600	580
[6] Customer Service initiatives through: i. Establishment of Central Consumers Complaint handling Divisions and Soujanya Counters at the cutting edge, ii. Publishing and adhering to customers/citizen charrter, iii. Conducting customer interactive sessions periodically for better customer service for ensuring customer satisfaction, and iv. Establishment of ATPs, CGRF and other consumer friendly measures.	5.00	[6.1] Computerised Consumer Complaint Centres	[6.1.1] Opening of new CCCDs' one in each ESCOM	Nos	1.75	5	4	3	2	1
		[6.2] Any time payment centres	[6.2.1] Opening of additional centres two in Each ESCOM	Nos	1.75	10	9	8	7	6
		[6.3] Providing mobile service vans	[6.3.1] Providing 4 vans in each ESCOM	Nos	1.50	10	9	8	7	6

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Increasing generation through various means: a. Through establishing new power projects, b. Generation addition through Renewable Energy projects, c. Improved Generation-Optimum utilisation of existing generation capacity: d. Increasing availability of power through DSM measures. e. Other energy conservation measures.	[1.1] New Capacity addition in Govt sector.	[1.1.1] BTPS UNIT-2	MW	500	0	500	30	3450
	[1.2] New capacity addition in Pvt Sector	[1.2.1] UPCL Unit-2	MW	0	600	600	0	0
	[1.3] Capacity addition from Renewable Sources.	[1.3.1] Renewable Energy Sources	MW	350	400	836	800	800
	[1.4] DSM Initiatives and Belaku yojana	[1.4.1] Distribution of CFL lamps	No	0	0	4000000	5000000	6000000
	[1.5] Compulsory of using solar water heaters in all new buildings in corporation and municipality areas	[1.5.1] Energy savings through using solar water heaters	MUs	35	42	60	70	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[1.6] Ensuring energy conservation through audit of buildings.	[1.6.1] Auditing of buildings for ensuring energy conservation.	No of buildings	5	5	5	10	15
[2] Transmission network strengthening: a. Addition of Transmission Lines- increasing the number of lines & increasing the length of lines for evacuation & easing congestion b. Addition of transmission capacity - Increasing the line capacity. c. Addition of stations d. Implementation of SCADA which is meant for maintaining the stability & safty of the energy network and also have online data for energy auditing.	[2.1] Construction of new lines	[2.1.1] Construction of 400Kv, 220Kv.110kV & 66kV transmission lines	Ckms	900	1000	1337	1200	1200
	[2.2] Addition of new stations	[2.2.1] Construction of 220Kv/110kV/66kV new stations.	Nos	30	36	40	40	40
	[2.3] Implementation of SCADA project	[2.3.1] SCADA for number of Stations	Nos	503	285	235	40	40
[3] Distribution network strengthening: a. Reconductoring of HT & LT Lines, b. Addition of transformer centers c. Addition of 33kV stations	[3.1] Reconductoring of HT/LT Lines	[3.1.1] Reconductoring of HT/LT Lines	Kms	3700	560	300	250	200
	[3.2] Addition of new Distribution Transformers	[3.2.1] Commissioning of New DTCs	Nos	26820	26576	25000	30000	35000
	[3.3] Addition of 33kv stations	[3.3.1] Construction of new stations along with Lines	No.s	22	23	5	8	8

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.4] Establishing HVDS Network	[3.4.1] HVDS pilot project in CESC - Construction of Lines and DTCs	Kms /No.s	0	0	51	40	40
[4] Accessibility of reliable power: a. Through implementation of State & Central Govt Flagship Programmes like RGGVY, SCSP/TSP and regularization of unauthorized IP sets as one time measure., b. Ensuring power supply to rural areas through Niranthara Jyothi scheme. c. Energisation of rural households through RGGVY scheme,	[4.1] Village Electrification	[4.1.1] 2 Villages in CESC and 1 Village in HESCOM to be electrified	Nos	0	1	3	0	0
	[4.2] Electrification of hamlets/Harijanbasties/thandas.	[4.2.1] Number of hamlets/harijanbastis to be electrified	Nos	408	621	1889	800	754
	[4.3] Energisation of BJ/KJ/IPsets	[4.3.1] BJ/KJ and IP sets installations targetted in all 5 Distribution companies to be completed	Nos	40000	40000	45000	45000	45000
	[4.4] Implementation of Nirantarajyothi scheme	[4.4.1] Implementation of Phase-1 programme to be completed in BESCOM, CESC, HESCOM & GESCOM	No of Taluks	0	0	70	56	0
	[4.5] Energisation of BPL/ Rural households	[4.5.1] Energisation of Rural households	Nos	80000	90000	100000	100000	100000
[5] Commercial viability of the power sector: a.) Reduction of AT&C loss: reducing the technical & commercial loss to improve the financial health of the	[5.1] Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.1] Implementation of RAPDRP programme in pilot locations	No of towns	0	0	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
sector through system strengthening, vigilance activities & eficiency improvement. b) Increasing the billing efficiency, d) Increasing the collection efficiency								
	Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.2] Increasing revenue through vigilance activities	Rs in Crores	139.37	150.44	150.00	160.00	170.00
	Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.3] Increase in billing efficiency	%	95	95.5	96	97	98
	Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.4] Increasing collection efficiency.	%	90.2	91.8	92	95	96
	Reduction of AT&C Loss and increasing the financial health of the Company	[5.1.5] Replacement of non-functional meters.	Nos	12000	14000	180000	200000	200000
	[5.2] Energy accounting through metering of distribution transformer centers.	[5.2.1] Metering of Distribution Transformers	No of DTCs	500	600	800	1000	1500
[6] Customer Service initiatives through: i. Establishment of Central Consumers Complaint handling Divisions and Soujanya Counters at the cutting edge, ii. Publishing and adhering to customers/citizen charrter, iii. Conducting customer interactive sessions periodically for better	[6.1] Computerised Consumer Complaint Centres	[5.1.1] Opening of new CCCDs' one in each ESCOM	Nos	5	0	5	5	5

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
customer service for ensuring customer satisfaction, and iv. Establishment of ATPs, CGRF and other consumer friendly measures.								
	[6.2] Any time payment centres	[6.2.1] Opening of additional centres two in Each ESCOM	Nos	8	6	10	10	10
	[6.3] Providing mobile service vans	[6.3.1] Providing 4 vans in each ESCOM	Nos	0	5	20	10	10
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes	%	--	--	98	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		monitored online						
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	03/01/2013	-
	Simplification of procedures	Number of redundant procecures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

RAPDRP - Restructured Accelerated Reforms Development Programme
HVDS - High voltage Distribution System
MW - Mega watts
MVA - Mega volt amperes
KERC - Karnataka Electricity Regulatory Commission
Ckms - Circuit Kilometers
KV - Kilovolts
CFL - Compact Flourecent Lamp
AT & C - Aggregate Technical & Commercial Losses
DTC - Distribution Transformer Centre
SCADA - Supervisory Control And Data Acquisition
CESC - Chamundeswari Electricirty Supply Corporation Ltd
DSM - Demand Side Management
Niranthara Jyothi Scheme: It is the State Govt scheme implemented by the ESCOMs for segregating the load of rural feeders into agriculture & non agriculture feeders to ensure continuous power supply to rural domestic households,hospital & rural industries and to regulate the power supply to IP Sets.

Reduction of T&D Losses: Technical Losses are losses incurred while transmitting & distributing electricity through T&D Network. By reducing the T&D loss, the distribution Company is saving the enegy otherwise being wasted. This will reduce the additional financial burden for power purchase. It will improve the distribution efficiency.

Reduction of Commercial Losses: Commercial losses are the losses incurred due to non realisation of cost of power supplied to the consumers and also losses on account of theft & pilferage of energy.

AT& C Losses:The sum total of technical and commercial losses and losses on account of non realisation billed energy.

Increase of HT/LT Ratio: By reducing the LT network and increasing the HT network, the distribution losses will be reduced.

CGRF: Consumers Grievance Redressal Forum.

MNR: Meter Not Recording,

ESCOM: Electricity Supply Company.

BEE: Bureau of Energy Efficiency

Section 5:
Specific Performance Requirements from

Forest Department - Forest clearance approvals for establishing, Constructing Stations and Transmission lines.
Revenue Department - Land allocation for Projects and Stations
Social Welfare Department - Release of funds for Gangakalyana Yojane.
Finance Department - Budgetory Support for reimbursement of cost of free power supply to IP Sets & BJ/KJ installations. The equity infusion in the power sector is provided by the finance dept. THe administrative expenses are provided by the FD.
Municipalities and Local Bodies: Issuing the Right of way clearence,
Railway Department: Issuing the Right of way clearence,
Ministry of Coal, GOI: Allocation of coal for power generation.
Ministry of Power: For policy & financial support from the central govt for the power sector in Karnataka.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Addition of Generation Capacity	Revenue, Forest, Railways, Coal and Finance	Projects to be commissioned	350 MW	1303.6 MW	1100 MW	30 MW	3450 MW
2 Strong Transmission Network- Construction of 40 Stations and 1337 Ckms of Trans Lines	Forest, Revenue, Finance	Stations & Lines to be commissioned	30/511	36/689	40/1337	40/1200	40/1200
3 Strong and Efficient Distribution Network	Revenue, Finance	Reconductoring of lines, NJY, RAPDRP, Energisation of Villages, Households	28000	36000	45000	48000	50000
4 Reduction of AT & C losses	MOP, PFC,Finance	Project completion	3.5%	3.2%	2%	2%	2%
5 Reliable quality power supply to consumers	State Govt-NJY, KPCL-Generation, CGS-Generation, KPTCL-Transmssion, ESCOMs-Distribution.	Hours of power supply in %	92%	92%	93.00%	95%	96%
6 Increasing the distribution network efficiency in terms of reduction of losses by 2%	Forest/Environment/Local bodies	Establishment of stations/construction of lines &	0	0	2%	2%	2%
7 Increased energisation of rural households and assured hours of power supply to IPSet consumers-phase -I envisaged in 70 taliks	MoP & ESCOMs -RGGVY, State Govt, ESCOMs-NJY,	No of Villeges Electrification and No of Feeders biferzation	4	0	70 taluks	56 taluks	0
8 Increasing the energy savings by domestic consumers- Anticipated savings in energy 365 MUs	State Govt, ESCOMs & BEE	Estimated MUs of energy savings.	Belaku Yoj	Belaku Yoj	Save 365MU	400 MUs	450 MUs
9 Increasing green energy and reducing carbon emmission for clean environment.	State Govt, KREDEL	No of MWs added from NCE	410.90MW	358.11 MWs	836 MWs	900 MWs	1200 MWs



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Infrastructure Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To achieve high growth and equity by providing the people, access to infrastructure services.

Mission

- To create best of class infrastructure facilities for improving connectivity in Aero, Railways, Ports &Logistics
- To encourage PPP implementation in the state in harmony with international standards and to assist the GoK Depts for PPP mainstreaming in their respective sectors as per the Infrastructure Policy 2007.

Objective

1 To set up Greenfield Airport on PPP Basis and assist AAI in developing the existing AAI Airports

2 To enhance rail connectivity by laying New Railway Lines, building Road over Bridges (RoB)/ Road under Bridges (RuB) and gauge conversion

3 To co-ordinate and monitor the implementation of Dhabol-Bangalore gas pipeline project.

4 To implement City Gas Distribution Project

5 To develop Sea-Ports in Karnataka for improving hinterland connectivity to international markets.

6 To provide a logistic network for the State

7 Creating a Legislative Frame work on PPP Mainstreaming for Infrastructure Development

8 To facilitate Project development and their viability for PPP projects

9 Capacity Building and Institutional Strengthening for mainstreaming PPP in sectors/Depatments.

10 Management Information System (MIS) development for monitoring of PPP projects

11 Develop shelf of PPP Projects

Functions

1 Seeking private sector investment and participation, evaluation of offers, seeking opinion of other departments on such offers, Cabinet approval, monitoring, follow-up action and all other necessary action for private sector projects,

Section 1:
Vision, Mission, Objectives and Functions

involving no marginal investment of State Government in the areas of Airports and ports excluding the following: a) The airport of International Standard at Bangalore; b) Bangalore Metropolitan Rapid Transit Limited; c) Convention Centre at Bangalore; d) Proposed ADB assisted projects; e) Bangalore – Mysore Express way; f) International Airport at Devanahalli; * g) Private Sector sponsored New City Development projects h) All matters relating to the Railways ** * Inserted by Notification No. DCA 2 ARB 2000 dated 16-1-2001 KGD 18-1-2001. ** Inserted by Notification No. DCA 10 ARB 2002 dated 23-1-2003 KGD 25-1-2003.

2 Dealing with any completely new Road / Road-cum-Urban Development projects which are wholly or substantially in the Private Sector and which involve investment of not less than Rs.100 crores. This does not include proposals regarding improvement / widening etc., of existing roads.

3 Handling of new road alignments which are wholly or substantially in the private sector, even if any Memorandum of understanding has been signed in the past.

4 Functioning as a clearing house of information regarding guidelines and parameters of development of infrastructure in other areas and acting as a consultant department for infrastructure projects (costing not less than Rs.100 crores) in areas like roads, Bangalore International Airports, Private sector urban development projects, privatized water supply sewerage disposal projects, Tourism infrastructure project etc.

5 Collecting information regarding infrastructure needs in areas under the jurisdiction of Government of India such as Telecommunication, Civil Aviation and providing interface between the State Government and Ministries of Government of India regarding State's need for infrastructure improvement in these areas.

6 Servicing the Committee under the Chairmanship of the Chief Secretary to evaluate the offers received for the various projects. The Karnataka State Industrial Investment and Development Corporation, Urban Infrastructure Development Finance Corporation etc., will continue to co-ordinate and process the pending proposals at the field level and make recommendations to the Department of Infrastructure Development.

7 Monitoring of Memoranda of Understanding (MOUs) entered into by several departments / agencies of Government, with private investors, for development of various sectors of economy including those which may not relate to Infrastructure development irrespective of the size of the projects covered in such Memoranda of Understanding (MOUs) and whichever the department of Secretariat which handles it".]

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To set up Greenfield Airport on PPP Basis and assist AAI in developing the existing AAI Airports	20.00	[1.1] Bijapur Airport:- Acquisition of required land for the development of this Airport.	[1.1.1] Land Acquisition by 31st October 2011	Date	2.00	25/10/2011	31/10/2011	05/11/2011	10/11/2011	15/11/2011
		[1.2] Bijapur Airport-Shifting of utilities on the land	[1.2.1] shifting utilities by 28 February 2012	Date	1.00	25/02/2012	28/02/2012	03/03/2012	06/03/2012	09/03/2012
		[1.3] Bijapur Airport-Handing over of required land to the developer	[1.3.1] hand over the land by 15 march 2012	Date	1.00	12/03/2012	15/03/2012	19/03/2012	24/03/2012	28/03/2012
		[1.4] Bijapur Airport-Sigining of land lease agreement.	[1.4.1] Sigining of agreement by 28 march 2012	Date	1.00	24/03/2012	28/03/2012	29/03/2012	30/03/2012	31/03/2012
		[1.5] Release of funds for land acquisition for expansion of Hubli Airport	[1.5.1] Release of funds within 60 days after receiving proposal from concerned DC.	Days	4.00	55	60	65	70	75
		[1.6] Release of funds to iDeCK for project monitoring, preparing guidelines, and reporting of the progress of all five airports. The present status of these 5 Green field airports is as follows: Airports at *Gulbarga and Shimoga – runway work is under construction. *Bijapur – Land acquisition is under progress. It will be handed over to the developer. *Hassan & Bellary – Land acquisition is midway.	[1.6.1] Release of funds within 60 days on receipt of proposal	Days	3.00	55	60	65	70	75

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.7] Signing of MoU with the AAI for providing land free of cost and granting of concessions such as free water, electricity, exemption of property tax and the expenditure incurred towards security for the Belgaum Airport – These concessions were given for Mysore airport also to promote regional air connectivity. These concessions are extended on a case to case basis depending upon project specific requirements.	[1.7.1] Signing of MoU by 15 March 2012.	Date	4.00	09/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
		[1.8] Handover of required land for Belgaum airport	[1.8.1] Handover of land by 15 March 2012.	Date	4.00	09/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
[2] To enhance rail connectivity by laying New Railway Lines, building Road over Bridges (RoB)/ Road under Bridges (RuB) and gauge conversion	20.00	[2.1] Release of State share for 1st instalment for laying of new railway lines between * Kottur – Harihara – 67 K.M. (67%), * Hassan – Bangalore - 166 kms (50%), * Kadur – Chikkamagalur 93 kms (50%) and * Bidar – Gulbarga 106 km (50%) and for gauge conversion in the line between * Kolar – Chikkaballapura (50%) On achieving the milestone as per railways schedule. (As per the comments	[2.1.1] 1st instalment will be released within 60 days on receipt of proposals from the railways. (Generally GoK releases funds in two instalments. To release funds for 1st instalment implement- ing agencies do not submit utilization certificate. Therefore it takes only 60 days.)	Days	5.00	55	60	65	70	75

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		actions have been clubbed into few. But the detailed information for each railway project (which was incorporated in the 1st draft of RFD) is maintained as an internal document (RFD) of the department. Weightage (marks) has to be determined as per this document for each project while measuring the achievement of the department.								
		[2.2] Release of State share for 2nd instalment for laying of new railway lines between * Kottur – Harihara – 67 K.M. (67%), * Hassan – Bangalore - 166 kms (50%), * Kadur – Chikkamagalur 93 kms (50%) and * Bidar – Gulbarga 106 km (50%) and for gauge conversion in the line between * Kolar – Chikkaballapura (50%) On achieving the milestone as per railways schedule.	[2.2.1] 2nd instalment will be released within 90 days on receipt of proposals from the railways. (Utilisation certificate is required and if the proposal is of more than 5.00 crores and reappropria-tion is required, then it must go to the finance department for concurrence. Hence it takes 90 days. Release of funds involves a detailed examination of proposals, the review of physical progress and	Days	5.00	85	90	95	100	105

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			sorting out differences between multiple agencies involved in implementation. It takes many man hours of entire staff of IDD). It is being monitored at the Deputy Secretary's level.							
		[2.3] Release of 50% state share for the construction of RoBs in * LC no. 95A – Pandavapura, * LC No. 41-42 – Tumkur, * LC No. 237 – Haveri and * LC No. 32 – Bhadravati on achieving the milestones as per the railways schedule.	[2.3.1] 50% of State share will be released within 60 days on receipt of proposals from the railways	Days	4.00	55	60	65	70	75
		[2.4] Co-ordinating with the Revenue Department, field functionaries at district and sub-district level and railway authorities for land acquisition for laying new railway line between Kudachi – Bagalkot of 141 K.M. (It is not a routine activity)	[2.4.1] Issuance of 4(1) & 6(1) notifications by 15th March 2012.	Date	3.00	10/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
		[2.5] Hand over the required land (172 acres) for laying new railway line	[2.5.1] Hand over the required land (172 acres) by	Date	3.00	10/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		between Munirabad – Mehaboobnagar – 190 kms.	15.3.12							
[3] To co-ordinate and monitor the implementation of Dhabol-Bangalore gas pipeline project.	3.00	[3.1] Releasing funds to KSIIDC for maintaining GAIL cell which is createc for the co-ordination work of Dhabol – Bangalore gas pipeline project.	[3.1.1] Funds will be Released within 90 days on the receipt of proposal.	Days	1.80	85	90	95	100	105
		[3.2] Conducting meetings of High Level Committee to review the progress of Dhabol – Bangalore gas pipeline project.	[3.2.1] *1st meeting will be conducted by30.6.2011	Date	0.60	25/06/2011	30/06/2011	05/07/2011	10/07/2011	15/07/2011
		Conducting meetings of High Level Committee to review the progress of Dhabol – Bangalore gas pipeline project.	[3.2.2] * 2nd meeting will be conducted by 15-3-12	Date	0.60	10/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
[4] To implement City Gas Distribution Project	5.00	[4.1] Signing of Joint venture agreement between KSIIDC and GAIL for the implementation of City Gas Distribution project	[4.1.1] Signing the agreement by 15-6-11	Date	2.00	10/06/2011	15/06/2011	20/06/2011	25/06/2011	30/06/2011
		[4.2] Monitoring of progress of the project and releasing funds to KSIIDC to initiate action for preparation of feasibility report for City Gas Distribution project	[4.2.1] Funds will be Released within 90 days on the receipt of proposal	Days	2.00	85	90	95	100	105
		[4.3] Issuing RFP for engaging consultants for Business Plan Preparation	[4.3.1] RFP to be issued by March 28th 2012.	Date	1.00	27/03/2012	28/03/2012	29/03/2012	30/03/2012	31/03/2012
[5] To develop Sea-Ports in Karnataka for improving hinterland connectivity to international markets.	8.00	[5.1] Tadadi-Completion of DPR document	[5.1.1] Acceptance of DPR by Governmnet of Karnataka and by date	Date	2.00	31/01/2012	15/02/2012	22/02/2012	01/03/2012	15/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			15/2/2012							
		[5.2] Tadadi-Short listing of prospective concessionaires.	[5.2.1] Issuance of Letter of selection to selected bidders by 31/01/2012	Date	2.00	16/01/2012	31/01/2012	06/02/2012	11/02/2012	15/02/2012
		[5.3] Tadadi-Finalisation and issuance of RFP to shortlisted bidder along with DPR	[5.3.1] Issuance of RFP/DPR document by 15/03/2012	Date	1.00	10/03/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
		[5.4] Assisting PWP & IWT Dept -Preparation of RFP for development of Karwar port (phase-II)	[5.4.1] Completion of RFP by providing inputs to PWP & IWT Dept by 31/12/2011	Date	1.00	15/12/2011	31/12/2011	15/01/2012	31/01/2012	15/02/2012
		[5.5] conduct pre-feasibility study for Minor port-appointment of Transaction Advisors	[5.5.1] Submission of Pre-feasibility report by 29/02/2012	Date	2.00	15/02/2012	29/02/2012	07/03/2012	14/03/2012	21/03/2012
[6] To provide a logistic network for the State	4.00	[6.1] To conduct a workshop among the stake holders (Depts./Ministry,Consultants and developers) to define a work plan for the state	[6.1.1] Conducting workshop by 20/02/2012	Date	2.00	10/02/2012	20/02/2012	29/02/2012	10/03/2012	20/03/2012
		[6.2] Work plan to be evolved	[6.2.1] Design of the project by 10/03/2012	Date	1.00	29/02/2012	10/03/2012	13/03/2012	17/03/2012	21/03/2012
		[6.3] To form a task force with identified activities	[6.3.1] To monitor the activities identified during workshop by 15/03/2012	Date	1.00	07/03/2012	15/03/2012	20/03/2012	26/03/2012	31/03/2012
[7] Creating a Legislative Frame work on PPP Mainstreaming for Infrastructure Development	4.00	[7.1] Drafting of Infrastructure Bill	[7.1.1] Receipt of the draft bill from Consultants by 15th Sep '11	Date	0.80	01/09/2011	15/09/2011	30/09/2011	15/10/2011	30/10/2011
		[7.2] Incorporation of feedback from all	[7.2.1] Incorporation of feedback from	Date	0.80	15/01/2012	31/01/2012	15/02/2012	01/03/2012	15/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		stakeholders and finalizing the draft bill	Dept, consultant, developers							
		[7.3] Selection of consultant for Guidelines for Competitive Procurement of Infra Projects	[7.3.1] Letter of award to Consultant	Date	0.80	21/02/2012	28/02/2012	06/03/2012	13/03/2012	20/03/2012
		[7.4] Publication of Guidelines for Competitive Procurement	[7.4.1] Hosting the Guideline in the website by 15/03/2012	Date	0.80	10/03/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012
		[7.5] Value for Money Guidelines	[7.5.1] Hosting the Guideline in the website by 15/03/2012	Date	0.40	10/03/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012
		[7.6] Setting up of Infra Indices for Energy Sector	[7.6.1] Hosting the Guideline in the website by 15/03/2012	Date	0.40	10/03/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012
[8] To facilitate Project development and their viability for PPP projects	4.00	[8.1] KIPDF-Allocation of fund of Rs 10 Crores from Budget	[8.1.1] setting KIPDF-Allocation of Fund of Rs 10 Crores from Budget	Date	0.30	15/04/2011	30/04/2011	16/05/2011	30/05/2011	15/06/2011
		[8.2] KIPDF-Publication of Guidelines	[8.2.1] Hosting of Guidelines in the website by 31 jan 2012	Date	0.30	16/01/2012	31/01/2012	07/02/2012	14/02/2012	21/02/2012
		[8.3] KIPDF-creating awareness	[8.3.1] organise workshops,literature, etc by 31 JAN 2012	Date	0.30	16/01/2012	31/01/2012	07/02/2012	14/02/2012	21/02/2012
		[8.4] KIPDF-utilization of funds for one project	[8.4.1] Utilization of KIPDF funds for one project by 15 March 2012	Date	0.30	07/03/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012
		[8.5] KVGF-Allocation of Funds of Rs 10 crores from budget	[8.5.1] Allocation of Budget	Date	0.30	15/04/2011	30/04/2011	16/05/2011	30/05/2011	15/06/2011

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[8.6] KVGF-publication of guidelines	[8.6.1] Seeking of Funds from GoI under VGF	Date	0.30	15/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012
		[8.7] KVGF-organise workshop on KVGF	[8.7.1] organise workshops,literature, etc by 31 JAN 2012	Date	0.30	15/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012
		[8.8] KVGF-utilization of funds for one project	[8.8.1] Utilization of KVGF funds for one project by 28 feb 2012	Date	0.30	10/02/2012	28/02/2012	07/03/2012	14/03/2012	21/03/2012
		[8.9] VGF-Recommendation of 3 projects to GOI	[8.9.1] Recommendation from GoI by 01 March 2012	Date	0.80	15/02/2012	01/03/2012	07/03/2012	14/03/2012	21/03/2012
		[8.10] IIPDF-Application of 4 projects and approach to GoI	[8.10.1] IIPDF approval from GoI for 4 projects by 01 March 2012	Date	0.80	15/02/2012	01/03/2012	07/03/2012	14/03/2012	21/03/2012
[9] Capacity Building and Institutional Strengthening for mainstreaming PPP in sectors/Depatments.	4.00	[9.1] Training program for Master Trainers	[9.1.1] Training of 25 Master Trainers by 29th February 12	Date	0.48	10/02/2012	29/02/2012	07/03/2012	14/03/2012	21/03/2012
		[9.2] Training programme for Senior Executives	[9.2.1] Training of 25 Senior Executives by 29th February 12	Date	0.48	10/02/2012	29/02/2012	07/03/2012	14/03/2012	21/03/2012
		[9.3] Training programme for Practitioners	[9.3.1] Training of 25 Practitioners by 7 March 12	Date	0.48	20/02/2012	07/03/2012	14/03/2012	21/03/2012	28/03/2012
		[9.4] Training programme Online MIS Application	[9.4.1] Training of officials on MIS Application by 31 August 2011	Date	0.48	16/08/2011	31/08/2011	07/09/2011	14/09/2011	21/09/2011
		[9.5] Workshop on Online Toolkit for PPP Projects	[9.5.1] To conduct a workshop by 16 February 2012	Date	0.48	01/02/2012	16/02/2012	23/02/2012	01/03/2012	08/03/2012
		[9.6] Institutional Strengthening-PPP cell creation in Depts.	[9.6.1] Creation of 3 PPP cells by 15 March 2012	Date	0.48	29/02/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[9.7] Institutional Strengthening-PPP cell upgradation	[9.7.1] Adequate office space,staff and appointment of 3 Professionals	%age	0.56	100	90	80	70	0
		[9.8] Institutional Strengthening-Independent engineer Empanellmen:	[9.8.1] Issue of guidelines on IE Panel by 01 March 2012	Date	0.56	15/02/2012	01/03/2012	07/03/2012	14/03/2012	21/03/2012
[10] Management Information System (MIS) development for monitoring of PPP projects	4.00	[10.1] MIS-Development ,testing and hosting of application by 30th september 2011	[10.1.1] Hosting of application by 30th September 2011	Date	0.80	15/09/2011	30/09/2011	07/10/2011	14/10/2011	21/10/2011
		[10.2] Integration of old data with new applicatcn	[10.2.1] Conversion of Excel Sheet Data into Database	Date	0.80	15/09/2011	30/09/2011	07/10/2011	14/10/2011	21/10/2011
		[10.3] MIS security auditing of application	[10.3.1] Getting Certificate by 15 February 2012	Date	0.40	10/02/2012	15/02/2012	21/02/2012	28/02/2012	05/03/2012
		[10.4] Concurrent PPP project info-Appointment of Departmental Nodal Officers	[10.4.1] Appointment of Dept Nodal officers	Date	0.40	15/02/2012	01/03/2012	07/03/2012	14/03/2012	21/03/2012
		[10.5] Concurrent PPP project info-For online updation provide secure user id/passwords	[10.5.1] Providing online access to for regular updation	Date	0.40	15/09/2011	30/09/2011	07/10/2011	14/10/2011	21/10/2011
		[10.6] Concurrent PPP project info-Monthly Review Meetings & provide 24X7 online acess	[10.6.1] Availability of 99.5% uptime for online access	%age	0.40	100	90	80	70	0
		[10.7] MIS -Infrastructure Mission Group-Procurement of Consultants for preparation of Functional Requirement Specifications (FRS) and System Requirement Specification (SRS).	[10.7.1] Award of Work	Date	0.40	01/03/2012	15/03/2012	21/03/2012	26/03/2012	31/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[10.8] Documentation of Case study.	[10.8.1] Hosting of case study in website	Nos	0.40	100	90	80	70	0
[11] Develop shelf of PPP Projects	4.00	[11.1] Undertake Pre feasibility Studies	[11.1.1] 25 Pre feasibility Studies in various sectors by 15th March '12	%age	2.00	100	90	80	70	60
		[11.2] Infrastructure Sector Profile	[11.2.1] Infrastructure Sector Profile for 5 departments	%age	0.10	100	90	80	70	60
		[11.3] Documentary/ Film on Karnataka Infrastructure	[11.3.1] Completion by 31st January '12	Date	0.10	15/01/2012	31/01/2012	15/02/2012	28/02/2012	15/03/2012
		[11.4] CD on Karnataka Infrastructure for investors	[11.4.1] Completion by 31st January '12	Date	0.10	01/01/2012	31/01/2012	15/02/2012	28/02/2012	15/03/2012
		[11.5] Developing Master Plan for Infra Sectors	[11.5.1] Award master plan for Economic and Social Sectors by 8th March '12	Date	1.70	01/03/2012	08/03/2012	15/03/2012	22/03/2012	29/03/2012
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			availability of Notifications, GOs, Circulars, online within days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To set up Greenfield Airport on PPP Basis and assist AAI in developing the existing AAI Airports	[1.1] Bijapur Airport:- Acquisition of required land for the development of this Airport.	[1.1.1] Land Acquisition by 31st October 2011	Date	--	--	31/10/2011	--	--
	[1.2] Bijapur Airport-Shifting of utilities on the land	[1.2.1] shifting utilities by 28 February 2012	Date	--	--	28/02/2012	--	--
	[1.3] Bijapur Airport-Handing over of required land to the developer	[1.3.1] hand over the land by 15 march 2012	Date	--	--	15/03/2012	--	--
	[1.4] Bijapur Airport-Sigining of land lease agreement.	[1.4.1] Sigining of agreement by 28 march 2012	Date	--	--	28/03/2012	--	--
	[1.5] Release of funds for land acquisition for expansion of Hubli Airport	[1.5.1] Release of funds within 50 days after receiving proposal from concerned DC.	Days	90	75	60	55	50
	[1.6] Release of funds to iDeCK for project monitoring, preparing guidelines, and reporting of the progress of all five airports. The present status of these 5 Green field airports is as follows: Airports at *Gulbarga and Shimoga – runway work is under construction. *Bijapur – Land acquisition is under progress. It will be handed over to the developer. *Hassan & Bellary – Land acquisition is	[1.6.1] Release of funds within 60 days on receipt of proposal	Days	90	75	60	55	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	midway							
	[1.7] Signing of MoU with the AAI for providing land free of cost and granting of concessions such as free water, electricity, exemption of property tax and the expenditure incurred towards security for the Belgaum Airport – These concessions were given for Mysore airport also to promote regional air connectivity. These concessions are extended on a case to case basis depending upon project specific requirements.	[1.7.1] Signing of MoU by 15 March 2012.	Date	–	–	15/03/2012	–	–
	[1.8] Handover of required land for Belgaum airport	[1.8.1] Handover of land by 15 March 2012.	Date	–	–	15/03/2012	–	–
2 To enhance rail connectivity by laying New Railway Lines, building Road over Bridges (RoB)/ Road under Bridges (RuB) and gauge conversion	[2.1] Release of State share for 1st instalment for laying of new railway lines between * Kottur – Harihara – 67 K.M. (67%), * Hassan – Bangalore - 166 kms (50%), * Kadur – Chikkamagalur 93 kms (50%) and * Bidar – Gulbarga 106 km (50%) and for gauge conversion in the line between * Kolar –	[2.1.1] 1st instalment will be released within 60 days on receipt of proposals from the railways. (Generally GoK releases funds in two instalments. To release funds for 1st instalment implementing agencies do not submit utilization certificate. Therefore it takes only 60 days.)	Days	90	75	60	55	50

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Chikkaballapura (50%) On achieving the milestone as per railways schedule. (As per the comments actions have been clubbed into few. But the detailed information for each railway project (which was incorporated in the 1st draft of RFD) is maintained as an internal document (RFD) of the department. Weightage (marks) has to be determined as per this document for each project while measuring the achievement of the department.							
	[2.2] Release of State share for 2nd instalment for laying of new railway lines between * Kottur – Harihara – 67 K.M. (67%), * Hassan – Bangalore - 166 kms (50%), * Kadur – Chikkamagalur 93 kms (50%) and * Bidar – Gulbarga 106 km (50%) and for gauge conversion in the line between * Kolar – Chikkaballapura (50%) On achieving the milestone as per	[2.2.1] 2nd instalment will be released within 90 days on receipt of proposals from the railways. (Utilisation certificate is required and if the proposal is of more than 5.00 crores and reappropria-tion is required, then it must go to the finance department for concurrence. Hence it takes 90 days. Release of funds involves a	Days	150	120	90	85	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	railways schedule.	detailed examination of proposals, the review of physical progress and sorting out differences between multiple agencies involved in implementation. It takes many man hours of entire staff of IDD). It is being monitored at the Deputy Secretary's level.						
	[2.3] Release of 50% state share for the construction of RoBs in * LC no. 95A – Pandavapura, * LC No. 41-42 – Tumkur, * LC No. 237 – Haveri and * LC No. 32 – Bhadravati on achieving the milestones as per the railways schedule.	[2.3.1] 50% of State share will be released within 60 days on receipt of proposals from the railways	Days	90	75	60	55	50
	[2.4] Co-ordinating with the Revenue Department, field functionaries at district and sub-district level and railway authorities for land acquisition for laying new railway line between	[2.4.1] Issuance of 4(1) & 6(1) notifications by 15th March 2012.	Date	–	–	15/03/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Kudachi – Bagalkot of 141 K.M. (It is not a routine activity)							
	[2.5] Hand over the required land (172 acres) for laying new railway line between Munirabad – Mehaboobnagar – 190 kms.	[2.5.1] Hand over the required land (172 acres) by 15.3.12	Date	–	–	15/03/2012	–	–
[3] To co-ordinate and monitor the implementation of Dhabol-Bangalore gas pipeline project.	[3.1] Releasing funds to KSIIDC for maintaining GAIL cell which is created for the co-ordination work of Dhabol – Bangalore gas pipeline project.	[3.1.1] Funds will be Released within 90 days on the receipt of proposal.	Days	–	95	90	85	–
	[3.2] Conducting meetings of High Level Committee to review the progress of Dhabol – Bangalore gas pipeline project.	[3.2.1] *1st meeting will be conducted by30.6.2011	Date	–	–	30/06/2011	–	–
	Conducting meetings of High Level Committee to review the progress of Dhabol – Bangalore gas pipeline project.	[3.2.2] * 2nd meeting will be conducted by 15-3-12	Date	–	–	15/03/2012	–	–
[4] To implement City Gas Distribution Project	[4.1] Signing of Joint venture agreement between KSIIDC and GAIL for the implementation of City Gas Distribution project	[4.1.1] Signing the agreement by 15-6-11	Date	–	–	15/06/2011	–	–
	[4.2] Monitoring of progress of the project and releasing funds	[4.2.1] Funds will be Released within 90 days on the receipt	Days	–	–	90	85	80

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	to KSIIDC to initiate action for preparation of feasibility report for City Gas Distribution project	of proposal						
	[4.3] Issuing RFP for engaging consultants for Business Plan Preparation	[4.3.1] RFP to be issued by March 28th 2012.	Date	–	–	28/03/2012	–	–
[5] To develop Sea-Ports in Karnataka for improving hinterland connectivity to international markets.	[5.1] Tadadi-Completion of DPR document	[5.1.1] Acceptance of DPR by Governmnet of Karnataka and by date 15/2/2012	Date	–	–	31/12/2011	–	–
	[5.2] Tadadi-Short listing of prospective concessionaires.	[5.2.1] Issuance of Letter of selection to selected bidders by 31/01/2012	Date	–	–	31/01/2012	–	–
	[5.3] Tadadi-Finalisation and issuance of RFP to shortlisted bidder along with DPR	[5.3.1] Issuance of RFP/DPR document by 15/03/2012	Date	–	–	15/03/2012	–	–
	[5.4] Assisting PWP & IWT Dept -Preparation of RFP for development of Karwar port (phase-II)	[5.4.1] Completion of RFP by providing inputs to PWP & IWT Dept by 31/12/2011	Date	–	–	31/12/2011	–	–
	[5.5] conduct pre-feasibility study for Minor port-appointment of Transaction Advisors	[5.5.1] Submission of Pre-feasibility report by 29/02/2012	Date	–	–	29/02/2012	–	–
[6] To provide a logistic network for the State	[6.1] To conduct a workshop among the stake holders (Depts./Ministry,Consultants and developers) to define a work plan for the state	[6.1.1] Conducting workshop by 20/02/2012	Date	–	–	31/01/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.2] Work plan to be evolved	[6.2.1] Design of the project by 10/03/2012	Date	-	-	28/02/2012	-	-
	[6.3] To form a task force with identified activities	[6.3.1] To monitor the activities identified during workshop by 15/03/2012	Date	-	-	10/03/2012	-	-
[7] Creating a Legislative Frame work on PPP Mainstreaming for Infrastructure Development	[7.1] Drafting of Infrastructure Bill	[7.1.1] Receipt of the draft bill from Consultants by 15th Sep '11	Date	-	-	15/09/2011	-	-
	[7.2] Incorporation of feedback from all stakeholders and finalizing the draft bill	[7.2.1] Incorporation of feedback from Dept, consultant, developers	Date	-	-	31/01/2012	-	-
	[7.3] Selection of consultant for Guidelines for Competitive Procurement of Infra Projects	[7.3.1] Letter of award to Consultant	Date	-	-	15/03/2012	-	-
	[7.4] Publication of Guidelines for Competitive Procurement	[7.4.1] Hosting the Guideline in the website by 15/03/2012	Date	--	-	28/02/2012	-	-
	[7.5] Value for Money Guidelines	[7.5.1] Hosting the Guideline in the website by 15/03/2012	Date	-	-	28/02/2012	-	-
	[7.6] Setting up of Infra Indices for Energy Sector	[7.6.1] Hosting the Guideline in the website by 15/03/2012	Date	-	-	28/02/2012	-	-
[8] To facilitate Project development and their viability for PPP projects	[8.1] KIPDF-Allocation of fund of Rs 10 Crores from Budget	[8.1.1] setting KIPDF-Allocation of Fund of Rs 10 Crores from Budget	Date	-	-	30/04/2011	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[8.2] KIPDF-Publication of Guidelines	[8.2.1] Hosting of Guidelines in the website by 31 jan 2012	Date	–	–	31/01/2012	–	–
	[8.3] KIPDF-creating awareness	[8.3.1] organise workshops,literature,etc by 31 JAN 2012	Date	–	–	31/01/2012	–	–
	[8.4] KIPDF-utilization of funds for one project	[8.4.1] Utilization of KIPDF funds for one project by 15 March 2012	Date	–	–	15/02/2012	–	–
	[8.5] KVGF-Allocation of Funds of Rs 10 crores from budget	[8.5.1] Allocation of Budget	Date	–	–	30/06/2011	–	–
	[8.6] KVGF-publication of guidelines	[8.6.1] Seeking of Funds from GoI under VGF	Date	–	–	31/01/2012	–	–
	[8.7] KVGF-organise workshop on KVGF	[8.7.1] organise workshops,literature,etc by 31 JAN 2012	Date	–	–	31/01/2012	–	–
	[8.8] KVGF-utilization of funds for one project	[8.8.1] Utilization of KVGF funds for one project by 28 feb 2012	Date	–	–	28/02/2012	–	–
	[8.9] VGF-Recommendation of 3 projects to GOI	[8.9.1] Recommendation from GoI by 01 March 2012	Date	–	–	01/03/2012	–	–
	[8.10]IIPDF-Application of 4 projects and approach to GoI	[8.10.1] IIPDF approval from GoI for 4 projects by 01 March 2012	Date	–	–	01/03/2012	–	–
Capacity Building and Institutional Strengthening for mainstreaming PPP in sectors/Depatments.	[9.1] Training program for Master Trainers	[9.1.1] Training of 25 Master Trainers by 29th February 12	Date	–	–	2	3	3
	[9.2] Training programme for Senior Executives	[9.2.1] Training of 25 Senior Executives by 29th , February	Date	–	–	2	3	3

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		12						
	[9.3] Training programme for Practitioners	[9.3.1] Training of 25 Practitioners by 7 March 12	Date	-	-	2	4	10
	[9.4] Training programme Online MIS Application	[9.4.1] Training of officials on MIS Application by 31 August 2011	Date	-	-	31/08/2011	-	-
	[9.5] Workshop on Online Toolkit for PPP Projects	[9.5.1] To conduct a workshop by 16 February 2012	Date	-	-	2	4	5
	[9.6] Institutional Strengthening-PPP cell creation in Depts.	[9.6.1] Creation of 3 PPP cells by 15 March 2012	Date	-	-	29/02/2012	-	-
	[9.7] Institutional Strengthening-PPP cell upgradation	[9.7.1] Adequate office space,staff and appointment of 3 Professionals	%age	-	-	90	100	100
	[9.8] Institutional Strengthening-Independent engineer Empanellment	[9.8.1] Issue of guidelines on IE Panel by 01 March 2012	Date	-	-	01/03/2012	-	-
[10.0] Management Information System (MIS) development for monitoring of PPP projects	[10.1]MIS-Development ,testing and hosting of application by 30th september 2011	[10.1.1] Hosting of application by 30th September 2011	Date	-	-	30/09/2011	-	-
	[10.2]Integration of old data with new application	[10.2.1] Conversion of Excel Sheet Data into Database	Date	-	-	30/09/2011	-	-
	[10.3]MIS security auditing of application	[10.3.1] Getting Certificate by 15 February 2012	Date	-	-	30/01/2012	-	-
	[10.4]Concurrent PPP project info-Appointment of Departmental Nodal Officers	[10.4.1] Appointment of Dept Nodal officers	Date	-	-	01/03/2012	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[10.5]Concurrent PPP project info-For online updation provide secure user id/passwords	[10.5.1] Providing online access to for regular updation	Date	–	–	30/09/2011	–	–
	[10.6]Concurrent PPP project info-Monthly Review Meetings & provide 24X7 online acess	[10.6.1] Availability of 99.5% uptime for online access	%age	–	–	90	100	100
	[10.7]MIS -Infrastructure Mission Group-Procurement of Consultants for preparation of Functional Requirement Specifications (FRS) and System Requirement Specification (SRS).	[10.7.1] Award of Work	Date	–	–	31/01/2012	–	–
	[10.8]Documentation of Case study.	[10.8.1] Hosting of case study in website	Nos	–	–	1	3	5
[11 Develop shelf of PPP Projects 1	[11.1]Undertake Pre feasibility Studies	[11.1.1] 25 Pre feasibility Studies in various sectors by 15th March '12	%age	–	–	100	100	100
	[11.2]Infrastructure Sector Profile	[11.2.1] Infrastructure Sector Profile for 5 departments	%age	–	–	100	100	100
	[11.3]Documentary/ Film on Karnataka Infrastructure	[11.3.1] Completion by 31st January '12	Date	–	–	31/01/2012	31/05/2012	31/12/2012
	[11.4]CD on Karnataka Infrastructure for investors	[11.4.1] Completion by 31st January '12	Date	–	–	31/01/2012	–	–
	[11.5]Developing Master Plan for Infra Sectors	[11.5.1] Award master plan for Economic and	Date	–	–	08/03/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Social Sectors by 8th March '12						
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	–	–
	Delivery of e-services online	Percentage of services handled online	%	–	–	95	–	–
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and	Timely creation	Date	–	–	03/01/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	review Citizens' / Clients' Charter							
		Uploading the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	--	--
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

* Mandatory Objective(s)

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

Railways/ Rail Projects

Success Indicators	Description and definition	Measurement Methodology
1.1st instalment will be released within 60 days on receipt of proposals from the railways.	The State Government releases its share of 50% and 67% in some cases within the stipulated period of 60 days on receipt of proposal from the Railways.	Achieving the time line by releasing the fund.
2. 2nd instalment will be released within 90 days on receipt of proposals from the railways.	The State Government releases its share of 50% and 67% in some cases within the stipulated period of 90 days on receipt of proposal from the Railways.	Achieving the time line by releasing the fund.
3. Issuance of 4(1) &6(1) notifications by 15th March 2012.	The State Government issues Notifications under 4(1) and 6(1) of the Land Acquisition Act 1894 by 15thMarch 2012.	Achieving the time line by issuing Notifications.
4. Hand over the required land (172 acres) by 15.3.12	The State Government hands over 172 Kms of land to the Railways by 15th March 2012.	Achieving the date of handover the land.
5. Signing of Agreement by 28th Februry 2012	The State Government will Sign the agreement by 28th Februry 2012	Achieving the time line by signing the Memorandum of Understanding.
6. Release of fund within 60 days after receiving proposal from concerned DC.	The State Government releases funds within stipulated time of 60 days on receipt of proposal.	Achieving the time line by releasing the fund.
7. Signing of Memorandum of Understanding by 15th March 2012.	The State Government will Sign the Memorandum of Understanding by 15th March 2012.	Achieving the time line by signing the Memorandum of Understanding.
8. Handover of land by 15th March 2012.	The State Government will hand over the land by 15th March 2012.	Achieving the time line by handover the land.

9. Funds will be released within 90 days on the receipt of proposal.	Funds will be released within stipulated period of 90 days on the receipt of proposals from KSIIDC.	Achieving the time line by releasing the fund.
10. First meeting will be conducted by 30/06/2011.	The state Govt. will conduct 1st meeting by 30/06/2011	Achieving the time line by conducting the meeting.
11. Second meeting will be conducted by 15/03/2012.	The state Govt. will conduct 2nd meeting by 15/03/2012.	Achieving the time line by conducting the meeting.
12. Signing the agreement by 15/06/2011.	Joint venture agreement between KSIIDC &GAIL will be signed by 15/06/2011.	Achieving the time line by signing the agreement.
13. Issuance of RFP by 28th March 2012	RFP for engaging consultants for the preparation of business plan will be issued by 28th March 2012.	Achieving the time line by issuing the RFP.

•Largely the projects undertaken/ monitored by IDD are on PPP mode. The actual progress will also depend on the responsiveness and speed of private developer.

•The view of dynamic market situation, the responsiveness of developer is subject to variance. This has a significant bearing on the success of IDD.

Ports &logistics

Ports:-

Karnataka currently has one major port at Mangalore under Ministry of Ports, GoI. Another10 minor ports are being operated by directorate of Ports &inland water ways ,Govt of Karnataka. To improve the connectivity of hinterland to international markets development of these minor ports assumes significance. IDD is currently developing Tadadi port on PPP competitive route and Haldipur through Swiss Challenge route.

Success Indicators	Description and definition	Measurement Methodology
Tadadi Project Shortlisting of Prospective Concessionaire.	Karnataka State Industrial & Infrastructure Development Corporation(KSIIDC) is the nodal agency for Tadadi sea port project. The prospective concessionaire have been issued with RFQ documents	The RFQs are being evaluated by KSIIDC as per the evaluation criteria developed by Planning Commission, GoI. KSIIDC is to complete evaluation by date.
Release of Project development funds	Release of funds from IIPDF and State Government Budgetary Support for Project development of Tadadi sea port is available	Release of funds by date.

Haldipur Project:-Approval given to original project proponent,M/s MEL for preparation of DPR documents.	M/s MEL is the original project proponent for development of 18 Million Metric Tons per Annum(MMTPA) capacity greenfeild sea port at Haldipur under Swiss challenge. Approval to carryout DPR/Techno Economical Feasibility Report(TEFR) studies accorded by State Govt.	Submission of DPR by M/s MEL in a time bound manner.
Assistance to PWP &IWT for development of Karwar Phase-II sea port	Assistance in preparing TOR for procurement of Transaction Advisors.	Transaction Advisors to be procured in a time bound manner.
Pre feasibility study for development of minor sea ports in Karnataka.	To develop some of sea ports, iDeCK has been appointed to conduct pre feasibility study .	iDeCK to submit the prefeasibility study report by date.
Work plan to be evolved.	To prepare a workplan with activities,timelines,responsibilities &resources.	Approved Workplan to be in place in time.
Task force formation	Taskforce to monitor the execution of various identified activities to be undertaken in a timebound manner.	Taskforce formation through issue of Govt Order.

Logistic Network:-

Logistics involves the integration of information, transportation, inventory, warehousing, material handling, and packaging, and often security. In Karnataka there is a need to establish a logistic network for smooth flow of goods from production places to consumption place so that the cost of logistics which stands at 16% of state GDP can be brought down to 8% in line with Global economies.

Work plan:-

Before establishing a logistic network there is a need to conceive, develop master plan, undertake project studies, develop bid documents and undertake selection of developers for constructing the network. This will be based on a comprehensive work plan developed through a workshop with inputs taken from state dept/agencies, logistics developers, consultants, logistic service providers etc.

Taskforce:-

For execution of the work plan a multidisciplinary task force drawn from dept/agencies of GoK will be established.

PPP Mainstreaming

Master trainers:-

Under the ongoing program of Government of India, IDD will select 2 to 3 Master Trainers from the Departments like Urban Development, Water Supply and Sanitation, Transport, Ports,Railways, Airports, Logistics etc. These Master Trainers will be trained by the Administrative Training Institute, Mysore. These Master Trainers will further train Senior Executives, officials and Practitioners.

Practitioners:-

Project managers, project co-coordinators' and people involved in the project dev activity from conceiving stage up till operation and maintenance stage of any Infra project

Senior Executives:-

Engineers and Head of the Departments of the concerned Departments.

Item Online Monitoring System 85% availability of the concurrent:-

Data represents the availability of project information on different stages of the project on identified parameters.

Master Plan:-

Master plan for infra sectors like economic, social, urban and rural for the state would be developed by IDD in co-ordination with various infra depts./agencies .

Funding:-

PPP projects require funding for project development (Study cost, transaction cost,advertisiment cost etc..,) and to improve the proiject viability (Capital Subsidy) . Govt of India currently operates **India Infrastructure Project Development fund (IIPDF) &Viability Gap Fund (VGF)** .

The States are expected to further suppliment these funds for which Karnataka has set up **Karnataka Infrastructure Project Development fund (KIPDF) & Karnataka - Viability Gap Fund (KVGF)** in FY 2011-12 for project development cost &project viability gap respectively.

Following are the State Agencies Participating in the development of Infrastructure projects taken up by IDD:-

- **iDeCK**- Infrastructure Development Corporation (Karnataka) Ltd.,
- **KSIIDC**-Karnataka State Industrial &Infrastructure Development Corporation
- **BARL**-Bangalore Airport Rail Link Limited

•**K-RIDE**-Karnataka Rail Infrastructure Development Corporation Ltd.,

Karnataka State Industrial and Infrastructure Development Corporation:-

KSIIDC was incorporated in 1964 KSIIDCs main objective is to act as a catalyst for promoting medium and large sector Industrial Growth in the state. KSIIDC is also designated as an agency of the State Government to plan and promote Infrastructure projects. In Idd it has been appointed as the nodal agency for the development and monitoring of Bangalore International Airport since the project commenced in 2000 KSIIDC has been entrusted with representing Government of Karnataka in the share holding of BIAL. Further KSIIDC is also responsible for monitoring the developmental activities in the airport site, and for this purpose a cell has been created in KSIIDC (BIAP Cell). Funds to an extent of Rs.25.00 lakhs is being released annually for maintenance of this cell.

KSIIDC has been appointed as Nodal Agency for the implementation of city gas distribution project.

Bangalore Airport Rail link Limited:-

BARL is an SPV created for a development of High Speed Rail Link (HSRL) facility to connect the city center to the Bangalore International Airport. Since the development of this project has been transferred to BMRCL under Urban Development Department , the BARL company is concentrating on the implementation of light rail system i.e. Mono Rail Transport (MRT).

Karnataka Rail Infrastructure Development Corporation:-

Rail Infrastructure Development Company (Karnataka) Limited (K-RIDE) was set up as Joint Venture Company in September 2000 between Government of Karnataka and Ministry of Railways. K-RIDE identifies new Railway Projects for execution through SPV route.

Infrastructure Development Corporation (Karnataka):-

iDeCK was incorporated on 30-06- 2000 with 51% holding by IDFC and 49% by Government of Karnataka. Its mandate is to catalyze private sector investment and participation in infrastructure development. It was also envisaged to be a lean, professionally managed company focusing on Infrastructure sectors like energy, water supply and sanitation , urban infrastructure, transportation etc., IDeCK has been appointed as nodal agency for development of Greenfield Airports at Gulbarga, Shimoga, Bijapur, Hassan and Bellary.

In addition to above agencies who are under the control of IDD, there is further list of Depts./Agencies with whom IDD activities actually collaborates, for mainstreaming PPP route in processing infrastructure projects.services.

Sl. No.	Sectors	Department/Agencies
1	Energy	Energy Department PCKL

		KPTCL
		BESCOM
		MESCOM
		CESCOM
		HESCOM
		Transport Department
		IDD
		PWD
		KRDCL
		KSHIP
		NHAI
2	Transportation &Logistics	Directorate of Ports &Inland Water Transport
		KSRTC
		BMTC
		NWKRTC
		iDeCK
		DULT
		NEKRTC
3	Healthcare	Health Department
		Health &Family Welfare Services
4	Education	Education Department
5	Urban &Municipal Infrastructure	Urban Development Department
		Directorate of Municipal Administration (DMA)
		BBMP
		BDA
		BMRCL
		BMRDA
		Mysore City Corporation (MCC)
		Mangalore City Corporation
		Shimoga CMC

		Belgaum CMC
		HUDA
		KUWSDB
		KUIDFC
		BWSSB
6	Tourism	Tuorism Department
		KSTDC
		Department of IT &BT
		KSIIDC
7	Industrial Infrastructure	Karnataka Land Army Corp.
		KEONICS
		KBITS
		Commerce &Industries
		Agriculture Department
		Horticulture Department
8	Agri Infrastructure	Agriculture Marketting
		Animal Husbandry &Veterinary Services
		KSHDA
		Irrigation Department
9	Irrigation	Water Resources Department
		RDPR
10	Public Markets	Covered under Urban Infrastructure &Agri Infrastructure

ABBREVIATIONS

1. **AAI** -Airports Authority of India
2. **BARL** -Bangalore Airport Rail Link
3. **DPR** - Detailed Project Report
4. **DC** - Deputy Commissioner
5. **FRS** - Functional Requirement Specification
6. **GAIL** - Gas Authority of India Ltd

7. **GoK** -Government of Karnataka
8. **IDD** - Infrastructure Development Department, GoK.
9. **iDeCK** - Infrastructure Development corporation of Karnataka
10. **IIPDF** - India Infrastructre Project Development Fund
11. **KIPDF** - Karnataka Infrastructre Project Development Fund
12. **KVGF** - Karnataka Viability Gap Fund
13. **KSIIDC**-Karnataka State Industrial Infrastructure Development Corporation
14. **LC No** - Level Crossing Number
15. **MoU** - Memorandum of Understanding
16. **MIS** - Management Information System
17. **PPP** - Public Private Partnership
18. **PWP & IWT** -Public Works, Ports &Inland Water Transport Dept, GoK
19. **RFP** - Request for Proposal
20. **RoB** - Road over Bridges
21. **RuB** - Road under Bridges
22. **SRS** -System Requirement Specification
23. **VGF** -Viability Gap Fund

Section 5:
Specific Performance Requirements from other Departments

Ports and Logistics(12)

Department	Relevant Success Indicator	What do you need?	Why do you need it?	How Much you need?	What happens if you do not get it?
1 MoEF	For development of Tadadi sea port to its capacity of 18-34 MTA	MoEF clearance for hinterland connectivity for Hubli-Ankola Railway Project.	For connecting Tadadi sea port with Hubli for iron, manganese ore, Agricultural products and By products such as molassess etc transportation.		The export capacity of 18-34 MMT will not be reached. Alternatives like Widening of existing of SH/NH road connectivity to be explored.
2 Railway Dept.	For development of Tadadi sea port to its capacity of 18-34 MTA	Railway Dept. to take up the project	For connecting Tadadi sea port with Hubli for iron, manganese ore, Agricultural products and By products such as molassess etc transportation transportation.	167 Km of new railway line from Hubli-Ankola.	The project will not achieve full capacity for which it is designed.

3 State PWD	For development of Tadadi sea port to its capacity of 18-34 MTA	State PWD to widen the State Highway SH 169	For connecting Tadadi sea port with Hubli for iron, manganese ore Agricultural products and By products such as molassess etc transportation.		
4. Mining Dept.	Normal transaction of Mining and transport has to resume. [Background:The mining and transportation of Iron ore has been curtailed in view of judicial decision. This has bearing on possible business through proposed Tadadi port.]	Mining Dept to take necessary action for resumption of mining and transportation.			It has impact on viability of project development
5. Involvment of Agriculture Dept,Co-operative society, APMC, Central warehousing corporation for building Logistic network.	Participating in the workshop &sharing their knowledge.	To get an exposure regarding their experiences and knowledge	To define the logistic network.	10 days	Difficult to define an optimal logistic network for the state.

PPP Mainstreaming (20)

Actions	Success Indicators	What do you need	Why do you need it	How much you need	What happens if you will not get it
Guidelines for Competitive Procurement of Infra Projects	Publication of Guideline	Mandatory use of guidelines by Depts.	For better project structuring, transparent, competitive and timely procurement	100% for all PPP Projects	Ill structured projects will leads to their failure and liability on the state
Value for Money Guidelines	Publication of Guideline	Mandatory use of guidelines by depts	For realizing better value for state and consumers	100% for all PPP Projects	Lesser value to state and infra users
Setting up of Infra Indices for all Sector	Publication of Guideline for 1 sector	Mandatory use of guidelines by Energy Dept.	To quantify infrastructure requirement/gap in energy sector and	100% for all PPP Projects	Ill structured projects will leads to their failure and liability on the state
Karnataka Infrastructure Project Development Fund	KIPDF Utilization	Fund utilization by the depts	To improve shelf of projects (Quantity and Quality)	50% of PPP Projects to use KIPDF	Quantity and Quality of PPP shelf of projects will deteriorate
Karnataka - Viability Gap Fund	K-VGF Utilization	Fund utilization by the depts	To improve bankable PPP Projects	Depts to avail K-VGF as per need	Quantity of Bankable PPP projects will deteriorate
To seek VGF funding from GoI for 4 projects	GoI-VGF Utilization	Fund utilization by the depts	To improve bankable PPP Projects	Depts to avail GoI-VGF as per need	Quantity of Bankable PPP projects will deteriorate
To seek IIPDF funding from GoI for 4 projects	GoI-IIPDF Utilization	Fund utilization by the depts	To improve shelf of projects (Quantity and Quality)	50% of PPP Projects to use GoI-IIPDF	Quantity and Quality of PPP shelf of projects will deteriorate

Organise Capacity Building Programmes	Conducting Programmes	ATI, Mysore provide all logestic and technical support for the programmes	For successful implementation of Capacity Building Programmes	100% targets to be achieved	Quantity of Capacity Building will deteriorate
Training for Trainers (ToTs)	Training of 50 Master Trainers by 31st March 12	Nomination for Master Trainer's by the Depts	To train the next set of PPP practitioners	2-3 people from each dept	Mainstreaming PPP in State will be affected
Training Programme for Sr. Executives	Training of 50 Executives by 31st March 12	Nomination for Executives by the Depts	To improve depts. Decision making on PPP Projects	2-3 people from each dept	Mainstreaming PPP in State will be affected
Training Programme for Practitioner	Training of 150 Practitioner by 31st March 12	Nomination of Practitioners by the Depts	To improve the PPP Project Development	7-10 people from each dept	Mainstreaming PPP in State will be affected
Training Programme Online MIS Application	Training of 50 Officers/Officials by 31st March 12	Nomination of officials	To improve the online data updation	2 official from each dept	Timely Updation of Information will not take place and whole purpose of MIS will be failed.
PPP Cell Creation in Departments	Creation of 5 PPP Cells by 31st March 12	To institutionalize PPP Mainstreaming	To attract 50% investment in infra project from private sector	5 of the 18 departments to create cells	Investment target from Private sector will not be met
Concurrent Availability of PPP Project information	85% of concurrent data availability by 10th March '12 (by every 10th of the month, for previous month)	Depts take up the PPP MIS as a tool for PPP Process instead of database of project information	PPP project files routed through PPP Cell using the MIS as to initiate Life Cycle of the Project.	All PPP project files	Timely Updation of Information will not take place and whole purpose of MIS will be failed.
Undertake Pre feasibility Studies	10 Studies in various sectors by 31st March '12	Dept to avail consulting services under IDD scheme	To increase the shelf of projects	5 of the 18 department avail	Shelf of projects will diminish

Master Plan for Economic and Social Sectors	Award master plan for Economic and Social Sectors by 31st March '12	Dept to indicate the sectors for master planning	For bridging the infrastructure gap and develop a robust shelf of projects	Depts in Economic and Social Infrastructure Sectors to participate	Infrastructure Gap will not bridge and Shelf of projects will diminish

Railways/Airport Projects

Department	**Relevant Success Indicator**	**What do you need?**	**Why do you need it?**	**How Much you need?**	**What happens if you do not get it?**
Revenue Department of GoK	Facilitating issuance of 4(1) &6(1) notifications by 15th March 2012	Issuance of 4(1) &6(1) notifications by 15th March 2012	To acquire the required land for laying new railway line between Kudachi –Bagalkot 141 Kms.	515.17 acres of land by 15th March 2012.	The project will suffer and the implementation of the project will be delayed which will result in cost escalation.
Revenue Department of GoK	Facilitate for handing over of 172 acres of land by 15th March 2012.	Handing over of 172 acres of land by 15th March 2012.	To start the work of laying new railway line between Munirabad-Mehboobnagar-190 Kms	172 acres of land by 15th March 2012.	The project will suffer and the implementation of the project will be delayed which will result in cost escalation.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Enhancing Rail Density in Karnataka (by Funding Cost sharing Projects of Ministry of Railways)	Ministry of Railways	KM of Rail Network	3250	3250	3329	3422	3528
2 Increasing in no of Passengers / Users of Airport (BIAL)	Government of Karnataka (through PPP)	No of passengers	9.92 m/n	11.63 m/n	13.26 m/n	14.79 m/n	16.47 m/n
3 Enhancing Aero Connectivity in the State	Airport Authority of India, Indian Airforce and GoK (through PPP)	No. of Airport in the State	5	6	6	8	9
4 Port projects development through PPP route	PWP & IWT Dept	No. of Ports in the state	0	0	0	1	2
5 Improving the state's economy (through generating Revenue by the BIAL)	Government of karnataka(through PPP)	Revenue in Rs.	510.88 Cr	578.68 Cr	632.61 Cr	-	-



R F D

Results-Framework Document

for

Government of Karnataka
(Department of Information Technology, Bio-Technology and Science and Technology)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To create a knowledge based society through innovation and application of Information Technology, Bio-technology and Science and Technology

Mission

1. To develop, nurture and sustain growth of science and technology based organizations/institutions/industries of excellence
2. To play a complementary and supplementary role in promotion of knowledge based Information Technology and Biotechnology industries, science and technological education and infrastructure development,
3. To promote Information Technology (IT) , IT enabled and Biotechnology services
4. To co-ordinate dissemination and popularization of science and technological developments
5. To create and develop natural resources database for planning and development

Objective

1 To formulate and implement programmes/ policies for the growth of knowledge based sectors and increase the employment potential in the State of Karnataka.

2 To increase the quality of human resources.

3 To assist industries in obtaining incentives and concessions announced in State policies

4 Catalyzing Quality Research in Science and Technology

5 Infrastructure Strengthening in Schools and Higher Educational Institutions

Functions

1 Promotion of knowledge based sector particularly in Information Technology, Biotechnology and Science & Technology

2 Development of IT and Biotech Parks across the state .

3 Organising seminars, workshops, conferences and promotional services.

4 Implementation of ICT and Biotech policy.

5 Imparting IT education & human resource development.

6 Promotion of Science education, research and development

7 Science and Technology infrastructure strengthening.

8 Creating scientific and technological awareness in the society through popularization, demonstration & outreach

Section 1:
Vision, Mission, Objectives and Functions

programmes.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To formulate and implement programmes/ policies for the growth of knowledge based sectors and increase the employment potential in the State of Karnataka.	20.00	[1.1] New animation, Gaming and Visual Effects (VFX) Policy under consideration.	[1.1.1] Release of Policy	Date	8.00	21/01/2012	28/01/2012	03/02/2012	10/02/2012	20/02/2012
		[1.2] Development of Neutraceutical Phyto Pharamaceutical Park in Mysore	[1.2.1] Issue of LOA	Date	6.00	05/12/2011	12/12/2011	19/12/2011	26/12/2011	03/01/2012
		[1.3] Development of Alexandria knowledge park in Bangalore	[1.3.1] Initiation of construction activities related to development of Alexandria knowledge park	Date	6.00	01/02/2012	08/02/2012	15/02/2012	22/02/2012	28/02/2012
[2] To increase the quality of human resources.	20.00	[2.1] To support BT finishing School in educational institutions	[2.1.1] Timely release of funds.	Date	6.00	05/02/2012	13/02/2012	19/02/2012	26/02/2012	03/03/2012
		[2.2] Development of incubation centre & common instrumentation facility at Bangalore Biotech Park.	[2.2.1] Timely release of funds	Date	8.00	05/02/2012	13/02/2012	19/02/2012	26/02/2012	03/03/2012
		[2.3] Providing funds for equipping laboratories in latest research areas	[2.3.1] Timely release of funds	Date	6.00	07/01/2012	14/01/2012	21/01/2012	28/01/2012	05/02/2012
[3] To assist industries in obtaining incentives and concessions announced in State policies	10.00	[3.1] Register companies enable them to get incentives & concessions announced in state policies	[3.1.1] No. of companies registered	Number	10.00	25	20	10	5	3
[4] Catalyzing Quality Research in Science and Technology	15.00	[4.1] Establishments of centers of Excellence in Science, Engineering and Medicine	[4.1.1] Centers of Excellence Created (15 Nos.)	Date	10.00	07/02/2012	14/02/2012	21/02/2012	28/02/2012	07/04/2012
		[4.2] Award of Seed Money to Young Scientists for Research	[4.2.1] Young Scientists Supported (17 Nos.)	Date	5.00	07/01/2012	14/01/2012	21/01/2012	28/01/2012	05/02/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] Infrastructure Strengthening in Schools and Higher Educational Institutions	15.00	[5.1] Karnataka Fund for Infrastructure Strengthening in Science and Technology	[5.1.1] Institutions supported (40 nos)	Date	15.00	07/04/2012	14/04/2012	21/04/2012	28/04/2012	05/05/2012
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To formulate and implement programmes/ policies for the growth of knowledge based sectors and increase the employment potential in the State of Karnataka.	[1.1] New animation, Gaming and Visual Effects (VFX) Policy under consideration.	[1.1.1] Release of Policy	Date	–	–	28/01/2012	–	–
	[1.2] Development of Neutraceutical Phyto Pharamaceutical Park in Mysore	[1.2.1] Issue of LOA	Date	70	75	12/12/2011	–	–
	[1.3] Development of Alexandria knowledge park in Bangalore	[1.3.1] Initiation of construction activities related to development of Alexandria knowledge park	Date	–	–	08/02/2012	–	–
[2 To increase the quality of human resources.	[2.1] To support BT finishing School in educational institutions	[2.1.1] Timely release of funds.	Date	–	–	13/02/2012	–	–
	[2.2] Development of incubation centre & common instrumentation facility at Bangalore Biotech Park.	[2.2.1] Timely release of funds	Date	–	–	13/02/2012	–	–
	[2.3] Providing funds for equipping laboratories in latest research areas	[2.3.1] Timely release of funds	Date	–	–	14/01/2012	30/11/2012	–
[3] To assist industries in obtaining incentives and concessions announced in State policies	[3.1] Register companies enable them to get incentives & concessions announced in state policies	[3.1.1] No. of companies registered	Number	15	34	20	35	40
[4] Catalyzing Quality Research in Science and Technology	[4.1] Establishments of centers of Excellence	[4.1.1] Centers of Excellence Created	Date	–	31/03/2011	14/02/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	in Science, Engineering and Medicine	(15 Nos.)						
	[4.2] Award of Seed Money to Young Scientists for Research	[4.2.1] Young Scientists Supported (17 Nos.)	Date	–	31/03/2011	14/01/2012	–	–
[5 Infrastructure Strengthening in Schools and Higher Educational Institutions	[5.1] Karnataka Fund for Infrastructure Strengthening in Science and Technology	[5.1.1] Institutions supported (40 nos)	Date	–	31/03/2011	14/04/2012	30/06/2012	30/06/2013
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	–	–
	Delivery of e-services online	Percentage of services handled online	%	–	–	95	–	–
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

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

Description and Definition of Success Indicators and Proposed Measurement Methodology

I. Information Technology, Biotechnology

Criteria/Success Indicator	Description, Definition &Proposed Measurement Methodology
Policy to be released	Success will be measured by the timely release of the policy there by boosting the growth of industry.
Date of Issue of Letter of Award (LOA)	Success will be measured by the date of issuing of Letter of Award there by early initiation of the project.
Date of Signing of Memorandum of Understanding (MOU)	Success will be measured by the date of signing of MOU there by early initiation of the project.
Timely release of funds	Success will be measured by timely release of funds for the development of the educational/research institutions.
Number of Events participated in.	Success will be measured by the greater number of events participated in for the promotion of IT & Biotech sectors.

Section 5:
Specific Performance Requirements from other Departments

Specific performance Requirements from other Departments

I. Information Technology and Biotechnology)

Department	Relevant success indicator	What do you need?	Why do you need it?	How much you need?	What happens If you don't get it?
Revenue Department	No of companies assisted in getting incentives.	Notification has to be issued by revenue dept., regarding stamp duty concession and registration charges for IT/semiconductor/ Biotech companies.	Immediately	Their support is vital.	Will not be able to deliver the incentives mentioned in the state policies aimed at promoting IT/Biotech/ semiconductor companies.
Energy Department	No of companies assisted in getting incentives.	Notification has to be issued by Energy dept., for issue of certificate of power tariff concessions to BPO and Biotech companies.	Immediately	Their support is vital.	Will not be able to deliver the incentives mentioned in the state policies aimed at promoting Biotech/ BPO companies.

II. Science and Technology

Department	Relevant Success Indicator	What do you need?	When do you need it?	How much you need?

State Universities/Department of Higher Education, GoK	Number of faculty/researchers covered in CESEM,CISE, SMYSR, ARP, K-FIST	Partnership in implementation	They are the mechanisms and would help in identification of faculty/researchers /institutions and implementation.	Their support is vital
Department of Higher Education, GoK	Number of faculty/researchers covered in CESEM,CISE, SMYSR, ARP, K-FIST, SPiCE	Partnership in implementation	Since they are the administrative department, they would help in implementation.	Their support is vital

Note: Most of the programmes/schemes of the VGST are implemented through State Departments right from the formulation of the schemes. VGST has to rely completely upon the state departments for planning and implementation. Release of funds to VGST is contingent upon the utilization of the previous grants and other necessary documents being received from the state departments/institutions in time. The exchange of relevant information and fulfillment of various procedural requirements by the state departments/institutions remain a vital component of programme coordination.

I. KEONICS

Department	Relevant Success Indicator	What do you need?	When do you need it?	How much you need?
Dept. of Information Technology, Biotechnology and Science and Technology, GoK	Number of IT parks getting cleared	Clearance for establishment of IT parks in Karnataka	During January 2012	Their support is crucial
Dept. of Industries and Commerce, GoK	Encouragement to number of Small and Medium Entrepreneurs (SMEs)	Promotion of IT Parks through field departments	During February 2012	Their support is vital
Software Technology Park of India, Bangalore	Number of IT parks getting technical support	Evolving Technical guidelines	During February 2012	Their support is vital

Federation of Karnataka Chambers of Commerce and Industries, Karnataka.	Number of SMEs supported	Promotion of IT Parks	During March 2012	Their Support is vital
Bharat Sanchar Nigama Limited Bangalore	Level of Communication infrastructural services provided	Communication Infrastructure	During March 2012	Their support is vital
Karnataka Financial Development Corporation, Bangalore	Number of SMEs financially supported	Financial Assistance for establishment of IT Parks.	During March 2012	Their support is vital
Govt. departments : state and central	Commercial activities	Request for supply of IT product and services	Immediate	Their support is vital
All public and private sector departments	HR Services	Request for HR services	Immediate	Their support is vital
All stake holders, essential services departments. IT, BT and S and T, Finance Departments and Planning Departments	IT infrastructure project execution Income generation	Clearances	Immediate	Their support is vital

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Programmes/ policies for the growth of knowledge based sectors and increase the employment potential in the State of Karnataka.	All mandated Departments/ Universities/Institutions.	Date of launch of policies and programmes;	–	–	28/01/2012	–	–
2 Increase in the quality of human resources by supporting specific educational and research institutions.	All mandated Departments/ Universities/Institutions.	Timely release of funds to support the institutes	–	–	12/12/2011	–	–
3 Assisting industries in obtaining incentives and concessions announced in State policies etc.,	All mandated Departments/ Universities/Institutions	Number of companies registered to get incentives	15	34	20	25	40
4 Science & Technology : Policies / Programmes that will enhance for the promotion of science education and research in the state.	All mandated Departments/ Universities/ Institutions in the state.	Date of finalization of programmes/ policies	–	–	29/04/2011	31/12/2012	31/12/2013
5 Science & Technology : Strengthening S & T infrastructure in higher educational institutions to bring about a qualitative improvement in science education and research.	Stake holders are colleges, university departments and scientific institutions of the state.	Number of colleges supported	–	40	40	40	40



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Mines)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Deliver comprehensive mineral administration to promote optimal utilization of Karnataka’s mineral resources for industrial growth and socio-economic development

Mission

To regulate and control the mining and quarrying activity through-

Scientific exploration

Sustainable mining practices

Geo-scientific R&D

While aligning actions with National Mineral Policy and Karnataka Mineral Policy

Objective

1 Regulate and control the mining and quarrying activity, keeping in view of the mineral conservation, scientific mining and quarrying

2 Explore and expand mineral resource and reserve base in Karnataka

3 Create a favourable policy environment, while ensuring that requisite laws are followed by all stakeholders

4 Ensure Sustainable Mining and Development

5 Facilitate core enablers for infrastructure and Technology improvisation

6 Extend and promote the sustained and effective use of the Hydrological Information System (HIS) by all potential users concerned with ground water resources planning and management, both public and private, thereby contributing to improved productivity and cost

Functions

1 The Department is engaged in periodical inspections of the lease area to control and monitor the extraction and movement of minerals

2 Facilitating Mining in the area by granting mining and quarrying leases as per Act/Rules.

3 Prevention of unauthorized transportation of minerals by curbing illegal Mining activities and regular inspection at checkposts

4 Identifying scope for development of mineral based industries and export of minerals

5 Revenue collection from mining and quarrying activities

6 Conducting geological investigations.

7 Training the officers and staff technically to obtain the good results in geological investigations.

Section 1:
Vision, Mission, Objectives and Functions

8 Publishing geological/mineralogical studies and reports.

9 Studying environmental impact.

10 Developing database and models for optimal usage of groundwater under Hydrology project aided by World Bank

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Regulate and control the mining and quarrying activity, keeping in view of the mineral conservation, scientific mining and quarrying	12.00	[1.1] GIS system for transparency on lease applications	[1.1.1] Appointment of Agency for GIS System	Date	2.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[1.2] Modern check posts to ensure that trucks passing through the same will automatically get scrutinized and at the same time pass information to DMG server for reconciliation	[1.2.1] Modern check posts to ensure that trucks passing through the same will automatically get scrunitzed and at the same time pass information to DMG server for reconciliation	Number	3.00	3	2	1	1	0
		[1.3] e - payment for easy and timely payment of royalty, FDT, VAT etc.	[1.3.1] e - payment for easy and timely payment of royalty, FDT, VAT etc.	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[1.4] Finalize environmental norms for minor minerals mining lease allocation	[1.4.1] Final norms established	Date	1.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[1.5] Random inspection of the mines to check for irregularity & illegality.	[1.5.1] % of leases inspected in each sector	%	1.00	50	45	40	35	30
		[1.6] Keep track of all vehicles carrying Iron ore through RFID system	[1.6.1] Proposal to be finalized	Date	2.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[1.7] Use of Mini and Micro Unmanned Aerial Vehicles to curb illegal mining activities and monitor the transportation of mine areas	[1.7.1] Recommendation for Technical study to be studied	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[1.8] Establishing through R&D that	[1.8.1] Approval by the government for	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		manufactured sand is alternative for ordinary sand	use of manufactured sand.							
[2] Explore and expand mineral resource and reserve base in Karnataka	20.00	[2.1] Formulation of Mineral Development Trust (Khanija) for Resource Auditing	[2.1.1] Proposal sent to the Govt	Date	10.00	31/01/2012	29/02/2012	31/03/2012	30/04/2012	31/05/2012
		[2.2] Evaluate and assess the industrial minerals- Survey on regional scale	[2.2.1] To identify the mineralized zone in Chickballapur districts	sq.Km	1.50	200	180	160	140	120
		[2.3] Evaluate cement grade limestone deposits - Exploratory drilling	[2.3.1] Quality and quantity of the limestone deposits at depths in Gulbarga and Tumkur districts (CaO grade ranges from 32 to 45%)	mts	1.50	400	350	300	250	200
		[2.4] Investigate PGE in MML lease hold areas - investigation is under G-4 stage in Hassan [in collaboration with GSI / DMG / GSI (RSAS)]	[2.4.1] Area for which large scale mapping (1:12500 scale)	sq.km	1.00	20	18	16	15	14
		[2.5] Evaluate alkali content limestone's- investigation is under G-4 stage in Bagalkote district [in collaboration with GSI / DMG / GSI (RSAS)]	[2.5.1] Area for which large scale mapping (1:12500 scale)	sq.km	1.00	22	20	18	16	15
		[2.6] Evaluation of low grade manganese ore- Tumkur district [in collaboration with GSI / DMG / GSI (RSAS)]	[2.6.1] Area for which large scale mapping (1:12500 scale)	sq.km	1.00	15	14	13	12	10
		[2.7] Finalizing proposal for Evaluation of Baryte deposits- Bijapur	[2.7.1] Proposal to be sent to GSI for approval	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		district, new proposal(NP) during 2011-12 to GSI								
		[2.8] Finalizing proposal for Evaluation of heavy minerals with special reference to zircon-Mangalore district. New Proposal(NP) during 2011-12 to GSI	[2.8.1] Proposal to be sent to GSI for approval	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[2.9] Finalizing proposal for Evaluation of Bentonite clay- Udipi district. New Proposal(NP) during 2011-12 to GSI	[2.9.1] Proposal to be sent to GSI for approval	Date	1.00	29/02/2012	31/03/2012	30/04/2012	30/06/2012	31/07/2012
		[2.10] Detailed exploration to be done on already availed leases to ensure the depth of ore body	[2.10.1] Detailed explorations completed on existing leases	Number	1.00	10	8	6	4	2
[3] Create a favourable policy environment, while ensuring that requisite laws are followed by all stakeholders	30.00	[3.1] Universalize e-permit (e-khanija) system for all major minerals	[3.1.1] Ensure minimum time is taken between e-applying for e-permits and processing of permits.	Number	20.00	5	4	3	2	1
		[3.2] Adopting m-khanija (Mobile Permits) for minor minerals	[3.2.1] Encompassing m-khanija permits to specified minor minerals	Number	10.00	250	200	175	150	125
[4] Ensure Sustainable Mining and Development	3.00	[4.1] Develop guidelines for sustainable mining	[4.1.1] Preparation of Draft Guidelines document	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
		[4.2] Explore possibility of making sustainable mining as one of criteria for processing mining lease applications	[4.2.1] Decision on sustainable mining as part of lease granting criteria for Major Minerals	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Setup dedicated expert squads for inspecting sustainable mining adherence	[4.3.1] Setting up of Team of specialists	Date	1.00	29/02/2012	31/03/2012	30/04/2012	31/05/2012	30/06/2012
[5] Facilitate core enablers for infrastructure and Technology improvisation	5.00	[5.1] Dedicated road/rail corridor proposals for easy movement of ore (by-passes, private sidings)	[5.1.1] Proposal floated by DMG	Date	2.00	31/12/2011	31/01/2012	29/02/2012	31/03/2012	30/04/2012
		[5.2] Commissioning study for infrastructure roadblocks and future outlook in Karnataka	[5.2.1] Study completed and actions recommended	Date	2.00	31/12/2011	31/01/2012	29/02/2012	31/03/2012	30/04/2012
		[5.3] Identifying agencies for carrying out exploration and suggesting infrastructure development, environment impact assessment etc.	[5.3.1] No of agencies identified	Number	1.00	5	4	3	2	1
[6] Extend and promote the sustained and effective use of the Hydrological Information System (HIS) by all potential users concerned with ground water resources planning and management, both public and private, thereby contributing to improved productivity and cost	10.00	[6.1] Special studies on Micro watersheds	[6.1.1] Study completed	Number	1.00	18	16	14	12	10
		[6.2] For groundwater development and management, conducting public awareness programmes at district and taluk level and school and college level workshops	[6.2.1] "Completion of program with in stipulated time at District Level(DL)"	Number	0.25	4	3	2	1	0
		For groundwater development and management, conducting public	[6.2.2] "Completion of program with in stipulated time at School and	Number	0.25	12	10	8	6	4

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		awareness programmes at district and taluk level and school and college level workshops	College Level(S&L)"							
		[6.3] "Hydrology Project Phase-II: 175 Digital Water Level Record(DWLR) with telemetry "	[6.3.1] Issuing work order for Installing DWLR with telemetry	Date	1.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[6.4] "Hydrology Project Phase-II: (a) Additional 81 piezometers in OE blocks of Kolar and Chikballapur (b) 50 no of piezometers proposed for taluk head quarters of the state to install DWLR with telemetry facility. (C)120 Number of Piezometers to replace the defunct piezometers "	[6.4.1] Task to be completed with in stipulated time.	Number	1.00	81	70	60	50	40
		[6.5] "Hydrology Project Phase-II: Construction of Data center Bellary and Mysore "	[6.5.1] Construction of Data center at Mysore and Bellary	%	1.00	25	20	15	10	5
		[6.6] "Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based program for general public"	[6.6.1] Technical advice by Geo-Hydrological method	%	0.50	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		"Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based program for general public"	[6.6.2] Technical advice by Geophysical method	%	0.50	100	90	80	70	60
		"Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based program for general public"	[6.6.3] Inspection of failed wells	%	0.50	100	90	80	70	60
		[6.7] Construction of a site specific Artificial Recharge Structure(ARS)	[6.7.1] Increase the ground water table by construction of ARS	Number	1.00	18	16	14	12	10
		[6.8] Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.1] Framing rules and regulations	Date	1.00	31/12/2011	31/01/2012	29/02/2012	31/03/2012	30/04/2012
		Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.2] Establishment of the Karnataka Ground Water authority	Date	1.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.3] Notify the areas to regulate and control the development and management of	Date	0.50	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Ground water							
		Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.4] Starting Registration of existing ground water users in the notified area and registration of drilling agencies in the state	Date	0.50	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic	Monthly monitoring of all schemes online –	%	1.0	100	98	96	95	90

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		mode	Percentage of schemes monitored online							
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Regulate and control the mining and quarrying activity, keeping in view of the mineral conservation, scientific mining and quarrying	[1.1] GIS system for transparency on lease applications	[1.1.1] Appointment of Agency for GIS System	Date	--	--	31/03/2012	31/03/2013	31/03/2014
	[1.2] Modern check posts to ensure that trucks passing through the same will automatically get scrutinized and at the same time pass information to DMG server for reconciliation	[1.2.1] Modern check posts to ensure that trucks passing through the same will automatically get scrunitzed and at the same time pass information to DMG server for reconciliation	Number	28	14	2	6	6
	[1.3] e - payment for easy and timely payment of royalty, FDT, VAT etc.	[1.3.1] e - payment for easy and timely payment of royalty, FDT, VAT etc.	Date	--	--	31/03/2012	31/03/2013	31/03/2014
	[1.4] Finalize environmental norms for minor minerals mining lease allocation	[1.4.1] Final norms established	Date	--	--	30/04/2012	31/03/2013	31/03/2014
	[1.5] Random inspection of the mines to check for irregularity & illegality.	[1.5.1] % of leases inspected in each sector	%	--	--	45	45	45
	[1.6] Keep track of all vehicles carrying Iron ore through RFID system	[1.6.1] Proposal to be finalized	Date	--	--	31/03/2012	31/03/2013	31/03/2014
	[1.7] Use of Mini and Micro Unmanned Aerial Vehicles to curb illegal mining activities and monitor the transportation of	[1.7.1] Recommendation for Technical study to be studied	Date	--	--	31/03/2012	31/03/2013	31/03/2014

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	mine areas							
	[1.8] Establishing through R&D that manufactured sand is alternative for ordinary sand	[1.8.1] Approval by the government for use of manufactured sand.	Date	–	–	31/03/2012	31/03/2013	31/03/2014
[2 Explore and expand mineral resource and reserve base in Karnataka	[2.1] Formulation of Mineral Development Trust (Khanija) for Resource Auditing	[2.1.1] Proposal sent to the Govt	Date	–	–	31/01/2012	31/03/2013	31/03/2014
	[2.2] Evaluate and assess the industrial minerals- Survey on regional scale	[2.2.1] To identify the mineralized zone in Chickballapur districts	sq.Km	575	–	180	200	200
	[2.3] Evaluate cement grade limestone deposits - Exploratory drilling	[2.3.1] Quality and quantity of the limestone deposits at depths in Gulbarga and Tumkur districts (CaO grade ranges from 32 to 45%)	mts	1309	1230	350	500	600
	[2.4] Investigate PGE in MML lease hold areas - investigation is under G-4 stage in Hassan [in collaboration with GSI / DMG / GSI (RSAS)]	[2.4.1] Area for which large scale mapping (1:12500 scale)	sq.km	20	15	18	0	0
	[2.5] Evaluate alkali content limestone's- investigation is under G-4 stage in Bagalkote district [in collaboration with GSI / DMG / GSI (RSAS)]	[2.5.1] Area for which large scale mapping (1:12500 scale)	sq.km	26	10	20	–	–
	[2.6] Evaluation of low grade manganese ore-	[2.6.1] Area for which large scale	sq.km	–	–	14	25	20

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Tumkur district [in collaboration with GSI / DMG / GSI (RSAS)]	mapping (1:12500 scale)						
	[2.7] Finalizing proposal for Evaluation of Baryte deposits- Bijapur district, new proposal(NP) during 2011-12 to GSI	[2.7.1] Proposal to be sent to GSI for approval	Date	–	–	31/03/2012	31/03/2013	31/03/2014
	[2.8] Finalizing proposal for Evaluation of heavy minerals with special reference to zircon-Mangalore district. New Proposal(NP) during 2011-12 to GSI	[2.8.1] Proposal to be sent to GSI for approval	Date	–	–	31/03/2012	31/03/2013	31/03/2014
	[2.9] Finalizing proposal for Evaluation of Bentonite clay- Udipi district. New Proposal(NP) during 2011-12 to GSI	[2.9.1] Proposal to be sent to GSI for approval	Date	–	–	31/03/2012	31/03/2013	31/03/2014
	[2.10] Detailed exploration to be done on already availed leases to ensure the depth of ore body	[2.10.1] Detailed explorations completed on existing leases	Number	–	–	8	10	10
[3] Create a favourable policy environment, while ensuring that requisite laws are followed by all stakeholders	[3.1] Universalize e-permit (e-khanija) system for all major minerals	[3.1.1] Ensure minimum time is taken between e-applying for e-permits and processing of permits.	Number	–	–	4	5	5
	[3.2] Adopting m-khanija (Mobile Permits) for minor minerals	[3.2.1] Encompassing m-khanija permits to specified minor minerals	Number	–	–	200	250	250

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] Ensure Sustainable Mining and Development	[4.1] Develop guidelines for sustainable mining	[4.1.1] Preparation of Draft Guidelines document	Date	–	–	31/03/2012	31/03/2013	31/03/2014
	[4.2] Explore possibility of making sustainable mining as one of criteria for processing mining lease applications	[4.2.1] Decision on sustainable mining as part of lease granting criteria for Major Minerals	Date	–	–	31/03/2012	31/03/2013	31/03/2014
	[4.3] Setup dedicated expert squads for inspecting sustainable mining adherence	[4.3.1] Setting up of Team of specialists	Date	–	–	31/03/2012	31/03/2013	31/03/2014
[5] Facilitate core enablers for infrastructure and Technology improvisation	[5.1] Dedicated road/rail corridor proposals for easy movement of ore (by-passes, private sidings)	[5.1.1] Proposal floated by DMG	Date	–	–	31/01/2012	31/03/2013	31/03/2014
	[5.2] Commissioning study for infrastructure roadblocks and future outlook in Karnataka	[5.2.1] Study completed and actions recommended	Date	–	–	31/01/2012	31/03/2013	31/03/2014
	[5.3] Identifying agencies for carrying out exploration and suggesting infrastructure development, environment impact assessment etc.	[5.3.1] No of agencies identified	Number	–	–	4	2	3
[6] Extend and promote the sustained and effective use of the Hydrological Information System (HIS) by all potential users concerned with ground water resources planning and management, both public and private, thereby contributing to improved	[6.1] Special studies on Micro watersheds	[6.1.1] Study completed	Number	14	19	16	18	18

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
productivity and cost								
	[6.2] For groundwater development and management, conducting public awareness programmes at district and taluk level and school and college level workshops	[6.2.1] "Completion of program with in stipulated time at District Level(DL)"	Number	8	4	3	4	4
	For groundwater development and management, conducting public awareness programmes at district and taluk level and school and college level workshops	[6.2.2] "Completion of program with in stipulated time at School and College Level(S&L)"	Number	14	8	10	12	12
	[6.3] "Hydrology Project Phase-II: 175 Digital Water Level Record(DWLR) with telemetry "	[6.3.1] Issuing work order for Installing DWLR with telemetry	Date	-	-	30/04/2012	31/03/2013	31/03/2014
	[6.4] "Hydrology Project Phase-II: (a) Additionl 81 piezometers in OE blocks of Kolar and Chikballapur (b) 50 no of piezometers proposed for taluk head quarters of the state to install DWLR with telemetry facility. (C)120 Number of Piezometers to replace	[6.4.1] Task to be completed with in stipulated time.	Number	12	228	70	170	0

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	the defunct piezometers "							
	[6.5] "Hydrology Project Phase-II: Construction of Data center Bellary and Mysore "	[6.5.1] Construction of Data center at Mysore and Bellary	%	–	–	20	50	100
	[6.6] "Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based program for general public"	[6.6.1] Technical advice by Geo-Hydrological method	%	99.77	96.54	90	95	95
	"Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based program for general public"	[6.6.2] Technical advice by Geophysical method	%	99.41	97.53	90	95	95
	"Rendering the scientific/technical advice to all the stake holders by adopting geohydrological /geophysical methods also using remote sensing and GIS techniques. This is need based	[6.6.3] Inspection of failed wells	%	100	100	90	95	10

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	program for general public"							
	[6.7] Construction of a site specific Artificial Recharge Structure(ARS)	[6.7.1] Increase the ground water table by construction of ARS	Number	55	34	16	18	18
	[6.8] Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.1] Framing rules and regulations	Date	–	–	31/01/2012	31/03/2013	31/03/2014
	Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.2] Establishment of the Karnataka Ground Water authority	Date	–	–	30/04/2012	31/03/2013	31/03/2014
	Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.3] Notify the areas to regulate and control the development and management of Ground water	Date	–	–	30/04/2012	31/03/2013	31/03/2014
	Implementation of groundwater Act through The Karnataka Groundwater Authority	[6.8.4] Starting Registration of existing ground water users in the notified area and registration of drilling agencies in the state	Date	–	–	30/04/2012	31/03/2013	31/03/2014
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and	Percentage of complaints redressed within the	%	-	-	90	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	monitor public Grievances	stipulated time						
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

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

Criteria/Success Indicator	Description, Definition &Proposed Measurement Methodology
Regional Survey /Large scale mapping and exploratory drilling and beneficiation studies	The investigation wing is mainly involved in the exploration of the various mineral deposits in the state. Accordingly the wing carries out investigations in the unexplored areas in the state for various mineral deposits. The wing is also involved in drilling programmes to ascertain limestone deposits in parts of Bheema Basin and Tumkur Districts. There is fast depletion in high grade iron ore in Karnataka. As the threshold value of iron ore has been fixed at 45% Fe content by IBM, the wing is concentrating on identifying the low grade iron ores in the State. Also for some of the hidden deposits such as gold, platinum, nickle, cobalt, Copper and some strategic minerals. The wing is collaborating with inter departmental programmes with GSI/ AMSE, IBM and AMD present in the state and thus making full utility of their presence and expertize by proposing the areas as joint ventures.

Establishment of fully operational check post	At least 50% of the trucks carrying the major mineral should go through the check post. In the check post the e-permit will be electronically verified as the check post is linked to the DMG server and every truck passing through the check post will be recorded. The integrated lease management system (ILMS) automatically identifies the trucks that pass through the check post. Therefore out of the total e-permits generated, how many of them have been subjected to electronic verification at the check post can be verified. During verification where ever deviations are found appropriate action will be taken as per the applicable Act and Rules.
Research report publication.	The publication wing is working to its full potential by bringing out the reports in the form of geological studies and also groundwater study reports for the benefit of the public in general and mineral industry in particular.
Implementing the trained component in the field.	The wing has been deputing some of its Geologists to GSI,IBM etc for training programmes as part of the capacity building sponsored by the Central Governmental agencies. The trained officials have been deployed in the field to carry out the investigations based upon the advanced technologies.
GIS system for transparency on lease application	Success will be measured by online application received and processed. Methodology 1. Identification of minerilized zones,Notified area, existing leases on the geological map of Karnataka super imposed on the Cadestrial Map,

	2. Digitization and creating data base of the exisiting RP/PL/ML applications. Hosting the mineral atlas on the department website for receiving online applicaitons for RP/PL/ML applications. Connecting digitized maps with online application of leases. 3. Integrating GIS application along with ILMS will be used for comprehensive computerization of mineral administration.
e-payment for easy and timely payment of royalties	Success will be measured by Electronic Reconciliation with nil difference. Methodology Existing ILMS has provision for e - payment. The proposal has already been sent to the finance department for approval. After obtaining Finance department approval e - payment informtion will be shared between ILMS, Treasury and RBI for final reconciliation. All e-permits such as bulk permits, rake permits can be printed by the lease holders right in their office by paying all statutory taxes, non taxes and cess through e payment.
Linking all mines, weighbridges, Checkposts with the DMG server for easy access and seamless integration of data.	Success will be measured by total number of Major Mining leases integrated with ILMS for generating e - permits, number of checkposts integrated with DMG server, number of minor mineral leases covered under m - khanija. Methodology 1. Collecting all the information district wise to register online. 2. Integrating targeted weighbridges by using established software.
Keep track of all vehicles carrying minerals through RFID system	Success will be measured by in princple approval by the government for fixing RFID tag to the mineral carrying vehicles Methodology

	1.Each truck carrying minerals (Iron Ore) will be asked to fix RFID tag on the vehicle 2. RFID antenna will be fixed at the checkpost and at other strategic locations to read the RFID tag and update the information to the DMG server
e payment through payment gate system of ILMS	Success will be measured by the total amount realized under royalty, FDT, VAT etc. Methodology 1. Advance payment of royalty and other tax, cess is affected through online payment. There will be online reconciliation between the ILMS of DMG and the treasury for the payment made which will result in the generation of bulk permits. Providing access to the lessess (applicant) for keeping track of e payments made under various head of accounts. Implementing electronic software and facilitating payment through electronic mode.
Groundwater resources estimation once in 5 year- Special studies to be conducted(Micro Watershed Study)	Once in 5 years Department is estimating the total groundwater resources of the State as per the guidelines of Groundwater Estimation Committee (GEC-97) for planning and management of the resources. In this context, special studies of Micro watershed surveys are undertaken to cross verify the estimation and also to know the specific yield in the changed environment of depletion of Groundwater table.

Programme of conducting Groundwater public awareness workshops in District/Taluk/ School-College levels	Public awareness programmes are being conducted in different districts of the State where the Groundwater development is more, to create awareness among the public on judicious use of Groundwater, its development and conservation through rain water harvesting and its reuse. In the awareness camps the Department will exhibit the documentaries, postures and lectures from resource persons on Groundwater Development Regulation and Groundwater Quality. Brochures containing the information on Groundwater are distributed to the audience. These programmes will be conducted in the District/Taluk/ School-College levels. In this year it is proposed to conduct 4 District level and 12 school/college level awareness workshops in 14 districts.
Construction of Regional Data and Training centre at Bellary and Mysore	Construction of Regional Data and Training centre building at Bellary (North Zone) and at Mysore (South Zone) under Hydrology Project-II is being proposed to implement in this year. These Data centers will be used to create Data base at the Regional level and also to impart training for all the technical officers at the regional level. The construction of building at Bellary is in progress and in respect of Mysore, the tender award proposal is rejected by the world bank and asked to retender. The retendering process is in progress.
Hydrology Project-II: DWLR with telemetry system	DWLR with telemetry system is proposed to be implemented in the current year for installation at the 175 taluk head quarters. The data so obtained from these DWLR's will be directly retrieved at the State Data Centre, which will enable to plan and implement various programmes under groundwater investigation.

Construction of piezometers:	Construction of 81 peizometres are proposed in Kolar and Chikkaballapura district, at Grama Panchayath levels. Many of the earlier piezometers in the State have gone dry and abandoned due to depletion of water table. In order to replace these, construction of 170 piezometers proposed during this year.
Rendering the technical advice to all stake holders by geohydrological &geophysical methods.	This service is need based. The public and other various stake holders will avail the technical advice from the Department for the selection of well/borewell sites. This service is available at all the district head quarters. The technical advice will be rendered by geohydrological &geophysical methods with Remote Sensing techniques.
Construction of Site specific Artificial Recharge Structures	The selection of site specific Artificial Recharge Structures(ARS) and construction of ARS on experimental basis for development of groundwater resources in OE, critical, semi critical watershed/taluks at geohydrologically feasible locations. This will be achieved by utilizing the budget granted. This programme will be implemented by groundwater (ZP) offices of the Department. During this year(2011-12), the construction of 18 Artificial recharge structures is entrusted to MI Department. However the technical advice for the selection of Artificial recharge structures sites is being attended by the Department
Implementation of Groundwater act through GWA	In order to contain the depletion of groundwater and to develop, the Karnataka Groundwater (Development and Management of Regulation and Control) Act 2011 is enacted during this year. The implementation of the Act starts after the establishment of groundwater authority and notification of OE blocks and rules under the Act

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant success indicator	What do you need?	Why do you need it?	How much you need?	What happens if you don't get it?
Revenue (Check Post)	Establishment of Check post	To aquire the land in accordance with Land Acquistion Act	To check the mineral carrying vehicles after the construction of check posts in the revenue or Patta Land	As per Deparmental requirements	Effective Mineral Administration cannot be achieved
Revenue (Mineral Concession)	NOC is Mandatory for execution of lease	NOC from the revenue authority	Deputy Commissioner concerned is the custordian of non forest government land	One clearance for each mining lease period	It is a statutory requirement, without it lease cannot be executed/renewed
Finance	Timely release of funds as per MPIC	Funds	For quicker implementation project	As per target under the scheme	The target could not be achieved
Forest (MDP) for the mines located in the forest area	Forest entry clearence	To approve the transportation permit	Without forest deparment clearance truck cannot move from origin	In time clearance	DMG can issue e-permit but same time forest permit is also generated by the system cannot be given to lift the material

Forest (ML/QL) for the mines located in forest area	To carry out mining operation FC is mandatory	Forest Clearance	It is statutory clearance required to start the mining operations	One clearance for each mining lease period	It is statutory requirement, without it lease cannot be executed/renewed
IBM	Approval of Mining Plan	Approved Mining Plan	To carry out systematic mining Activity	As per Requirement	It is statutory requirement, without it lease cannot be executed/renewed
KSPCB	Consent for establishment/ Consent for Operation	Consent orders	To carry out systematic mining Activity within stipulated environmental parameters	Once in a stipulated period	It is statutory requirement, without this lease cannot be executed/renewed and mining operations cannot start
World Bank Ministry of Water Resources (GOI) Minor Irrigation Department	Constrution of Regional Data Center and Training Center Buildings at Mysore and Bellary	Construction of Buildings	Storage of Regional Hydrological information and to impart training to all the techinical officers	Two	Department cannot achieve the target

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 RFID System interconnected with Intergrated Checkpost	Revenue department, Electricity, Telecommunication Department	Intergrated system to prevent Illegal Mining	-	-	80% Trucks	90% Trucks	100%Trucks
2 Mineral Development Trust	Government Approval and coordination with Industry, Commerce&Industry Department, Finance department and Law department	Getting private players, MoU's for Mineral investions and Exploration	-	-	Formulatio	MoU signed	MoU signed
3 Modern Check Post Establisment	"Revenue Nirmiti Kendra"	"Land Acquistation and transfer to DMG Complete construciton and transfer to DMG"	-	-	3	6	6
4 Establishment of Regional Data and training center building at Mysore and Bellary	World bank, Ministry of Water Resources and Minor irrigation Department	Construction and transfer to DMG	-	-	-	2	-



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Minor Irrigation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Optimum utilization of Water Resource Potential.

Mission

Assessment of basinwise availability of surface water.

Creation of atchkat through construction of schemes.

Stabilization of existing atchkat by taking restoration / rejuvenation of M.I. Structures.

Assessment of basinwise availability of Ground water.

Development and preservation of ground water with suitable recharge structures.

Protection and preservation of water bodies relating to the department of Minor Irrigation.

Objective

1 To utilise the available water resource from river basins for Irrigation by construction of new MIS like Tanks, PT's, Anicuts, Pickups, barrages, LIS, vented dams, check dams etc.

2 To assess and monitor Ground Water Potential.

3 To improve physical and operational performances of tanks, feeder channels by taking up rejuvenation works.

4 To take up programme of Flood Management works to mitigate problems in areas prone to frequent flooding.

Functions

1 Surveying, preparation of DPR, Administrative Approval and Technical Sanction

2 Construction of M.I.Structures under different schemes.

3 Construction of Ground Water Recharge structures like PT's, dykes, barrages and check dams (without canal) etc.

4 Restoration and Rejuvenation of water bodies.

5 Repairs/Strengthening to various components of Tank system.

6 Surveying, fixing boundary stones, trenches, fencing and removal of encroachment of MIS.

7 Assess quality and quantity of Ground water and provide technical guidance for utilisation and preservation of Ground water.

8 Afforestation and construction of silt traps.

9 Protection works to agricultural lands in coastal areas to avoid salt water intrusion, protection works at vulnerable areas to prevent flooding and erosion.

Section 1:
Vision, Mission, Objectives and Functions

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To utilise the available water resource from river basins for Irrigation by construction of new MIS like Tanks, PT's, Anicuts, Pickups, barrages, LIS, vented dams, check dams etc.	50.00	[1.1] Construction of New tanks	[1.1.1] Creation of 1,824 ha. of atchkat by March 2012	ha	6.49	1900	1824	1800	1750	1700
		[1.2] Construction of Anicuts, Pickups etc.,	[1.2.1] Creation of 5,348 ha. of atchkat by March 2012	ha	19.05	5500	5348	5100	5000	4900
		[1.3] Construction of LIS	[1.3.1] Creation of 2878 ha. of atchkat by March 2012	ha	10.25	3000	2878	2600	2400	2200
		[1.4] Construction of new MIS under AIBP	[1.4.1] Creation of 3,990 ha. of atchkat by March 2012	ha	14.21	4000	3990	3600	3200	2800
[2] To assess and monitor Ground Water Potential.	2.00	[2.1] For Groundwaler development and management, conducting public awareness programmes at district and taluk level in school and college level workshops	[2.1.1] Completion of program with in stipulated time. 4 at District Level(DL)12 at School and College Level(S&C L)	Nos	1.00	20	16	13	10	5
		[2.2] Construction of a site specific Artificial Recharge Structure (ARS)	[2.2.1] To Increase the Ground water table 18 ARS to be constructed by march 2012	Nos	1.00	18	16	14	12	10
[3] To improve physical and operational performances of tanks, feeder channels by taking up rejuvenation works.	23.00	[3.1] Modernisation	[3.1.1] Stabilisation of 4,851 ha. of atchkat by March 2012	ha	11.32	5000	4851	4400	3900	3400
		[3.2] RR & R of water bodies	[3.2.1] Rejuvenation of 5,006 ha. of atchkat by March 2012	ha	11.68	5100	5006	4500	4000	3500
[4] To take up programme of Flood Management works to mitigate problems in areas prone to frequent flooding.	5.00	[4.1] Protection works in agricultural lands of coastal areas from sea water intrusion	[4.1.1] Construction of 4,000 mts. of salt water intrusion barriers & protection walls	mts	4.35	4100	4000	3600	3200	3000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.2] Flood Protection works	[4.2.1] Construction of 600 mts. protection walls & barriers to mitigate frequent flooding areas.	mts	0.65	650	600	540	490	440
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To utilise the available water resource from river basins for Irrigation by construction of new MIS like Tanks, PT's, Anicuts, Pickups, barrages, LIS, vented dams, check dams etc.	[1.1] Construction of New tanks	[1.1.1] Creation of 1,624 ha. of atchkat by March 2012	ha	4232	2395	1824	2000	2500
	[1.2] Construction of Anicuts, Pickups etc.,	[1.2.1] Creation of 5,348 ha. of atchkat by March 2012	ha	9378	8312	5348	5500	6000
	[1.3] Construction of LIS	[1.3.1] Creation of 2878 ha. of atchkat by March 2012	ha	3336	2893	2878	3000	3200
	[1.4] Construction of new MIS under AIBP	[1.4.1] Creation of 3,990 ha. of atchkat by March 2012	ha	352	1689	3990	4500	5000
[2] To assess and monitor Ground Water Potential.	[2.1] For Groundwater development and management, conducting public awareness programmes at district and taluk level in school and college level workshops	[2.1.1] Completion of program with in stipulated time. 4 at District Level(DL)12 at School and College Level(S&C L)	Nos	22	12	16	16	16
	[2.2] Construction of a site specific Artificial Recharge Structure (ARS)	[2.2.1] To Increase the Ground water table 18 ARS to be constructed by march 2012	Nos	55	34	18	18	18
[3] To improve physical and operational performances of tanks, feeder channels by taking up rejuvenation works.	[3.1] Modernisation	[3.1.1] Stabilisation of 4,851 ha. of atchkat by March 2012	ha	11299	11227	4851	6000	6500
	[3.2] RR & R of water bodies	[3.2.1] Rejuvenation of 5,006 ha. of atchkat by March 2012	ha	–	763	5006	6000	6500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[4] To take up programme of Flood Management works to mitigate problems in areas prone to frequent flooding.	[4.1] Protection works in agricultural lands of coastal areas from sea water intrusion	[4.1.1] Construction of 4,000 mts. of salt water intrusion barriers & protection walls	mts	8286	2300	4000	4000	4000
	[4.2] Flood Protection works	[4.2.1] Construction of 600 mts. protection walls & barriers to mitigate frequent flooding areas.	mts	1600	400	600	1000	1000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

MIS : Minor Irrigation Schemes
Constitutes Tanks, Reservoirs, Anicuts & Pickups, Checkdams, Bandaras, LIS etc. having Culturable Command Area up to 2000 ha.
LIS : Lift Irrigation Schemes
Water is lifted from a surface water source and delivered into the irrigation channel at a higher level and from there water will be let out to irrigation fields.
PT : Percolation Tanks
PT are constructed mainly for the purpose of recharging under ground water table.
RR & R : Repairs, Rejuvination & Restoration
Repairs, Rejuvination & Restoration work of tanks are done with the purpose of stabilizing irrigation facility in the atchkat and restore to the designed atchkat.
These are Centrally Sponsored Scheme with 90:10 ratio by Central & State.
AIBP : Accellerated Irrigation Benefit Programme.
To create fresh atchkat, construction of new tanks are taken up under Central sponsored Scheme of AIBP . This is a programme launched by Government of India. Under this programme, Government of India will provide grant upto 90% of the cost. Remaining 10% cost will be State Government share.
JSYS: Jalasamvardhana Yojana Sangha
JSYS is a registered society under Societies Act aimed at tank improvements through community participation with World Bank assistance.
KPTCL : Karnataka Power Transmission Corporation Limited
KPTCL provides infrastructure like erecting electric poles, drawing power lines for connecting irrigation pumpset.
NABARD : National Bank for Agricultural and Rural Development
Provides loan facility for construction of Minor Irrigation Schemes.
Units:
ha : Hectares
Mts. : Meters
Mcft : Million Cubic feet
Nos. : Numbers

Section 5:

Specific Performance Requirements from other Departments

Departments/Ministries	Relevant success indicators	What do you need	Why do you need	How much you need	What happens if you do not get it
Revenue	Land acquisition	For notification up to award as per land acqusition act.	For scheme construction	As per project estimation	Project cannot be started as scheduled and there will be delay in implementation of the project,leading to litigations and /or there will be no project at all and will result in increase in project cost.
Finance Department	Creation, stabilization, Flood protection	Timely release of funds	To implement the project	Monthwise requirement as per MPIC	Timely &monthly release of grants as per requirement of pending bills is very much necessary. Otherwise agencies will stop the work which leads to litigations/ Arbitrations and court cases, apart from slowing down of the progress.
Energy	Energisation and supply of electricity to the lift Irrigation Schemes for lifting water into Irrigation canals/ fields.	Power supply	To run the pumpset	As per scheme requirement or HP of pumpset	If energisation of LIS is not done, water cannot be supplied to farmers fields. Thus, the investment made on such schemes becomes infructious.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in atchkat by MIS	Revenue, Forest, & Energy departments together with Finance department	Atchkat in hectare	17299	15289	14040	15000	15500
2 Utilisation of allocated water	Revenue, Zilla Panchayat & Forest departments together with Finance department	Utilisation in Mcft.	1899	1679	1541	1647	1702
3 Stebilisation	Finance department	Atchkat in hectare	11299	11990	9857	10000	11000
4 Community participation programme by JSYS	Minor Irrigation, Zilla Panchayat together with Finance department	Tank User's Group	1663	0	0	0	0

R F D

Results-Framework Document

for

Government of Karnataka

(Department of Public Works, Ports & Inland Water Transport)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

An excellent road network for socio-economic growth; functional Government buildings and efiicient and well functioning minor ports & need-based inland water transport.

Mission

1: Plan, design, construct and maintain a safe, technically sound and cost effective road network.
2. Enhance connectivity to remote and isolated areas.
3. Construct and maintain bridges wherever required.
4. Evolve policies for developement of highways through PPP with toll collection.
4. Plan and construct Govemment buildings that are functional and energy efficient.
5. Adopt innovative measures to improve quality and reduce cost.
6. Enhance capacity & efficiency of minor ports in the State.
7. Ensure safety of shipping and inland waterways operations.
8. Strengthening of maritime administration.

Objective

1 To upgrade State highways to cater to the traffic density

2 To envisage efficient & safe transportation through the road network

3 To strengthen existing State highways and major district roads.

4 To redress road deficiency in backward talukas.

5 To construct functional Government buildings.

6 To construct concrete roads with drains within SC & ST colonies.

7 To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres

8 To strengthen existing bridges and replace dilapidated bridges.

9 To build the capacity of Departmental engineers in relevent latest technologies

10 To augument capacity of minor ports.

11 To provide protection to coast line from sea erosion.

12 To strengthen maritime administration.

13 To implement sand mining policy.

14 To reorganise the road sector schemes.

15 To maintain safe and need-based ferry services.

Functions

Section 1:
Vision, Mission, Objectives and Functions

1 Development & maintenance of NH, SH & MDRs

2 Construction & maintenance of Office accomodations & residential quarters

3 Preparation of Schedule of Rates every year to enable all Government departments & local bodies in the preparation of DPRs, payment of bills etc;

4 Conducting a detailed traffic survey once in 5 years & annual sample survey for SH & MDRs

5 Implementation of Karnataka Highways Act-1964.

6 Providing technical & engineering suggestions/ solutions to the needy departments.

7 Administration of Road Policy & Toll Policy

8 Development of web based RIS.

9 Preparation of Annual Reports, Performance Budget, Formulation & Review of the demand for grants and ensuring its proper utilisation.

10 Regulation of navigation at the ports.

11 Conducting hydrographic survey of ports & waterways.

12 Registration, survey and inspection of fishing vessels and sailing vessels.

13 Construction of jetties, platforms and approach roads for ferry services.

14 Execution of Anti-sea erosion works.

15 Conducting annual Inland water transport survey.

16 Auctioning and supervising operation of ferries through contract system.

17 Levying and collecting the fees on vessels entering the port and on harbour crafts, cargo landed and shipped.

18 Maintenance of navigational aids such as local light houses, buoys and beacons.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To upgrade State highways to cater to the traffic density	16.00	[1.1] Upgradation of SH through KSHIP under World Bank and Asian Development Bank assistances	[1.1.1] Length to be awarded	Km	4.00	569	500	475	450	425
		[1.2] Upgradation of SH through PPP	[1.2.1] Length to be awarded	Km	2.00	75	66	61	58	55
		Upgradation of SH through PPP	[1.2.2] Length to be completed	Km	5.00	70	65	60	50	45
		[1.3] Upgradation of SH through KRDCL	[1.3.2] Length to be completed	Km	5.00	59	55	52	45	40
[2] To envisage efficient & safe transportation through the road network	12.00	[2.1] Annual maintenance of roads	[2.1.1] Length of road on which potholes to be filled	Km	3.00	5000	4900	4800	4700	4500
		Annual maintenance of roads	[2.1.2] Desilting of side and shoulder drains	Km	2.00	7000	6700	6500	6325	6150
		Annual maintenance of roads	[2.1.3] Jungle clearance	Km	1.00	28000	27100	26450	25750	25000
		Annual maintenance of roads	[2.1.4] Shoulders to be maintained	Km	1.00	14000	13000	12000	11500	10000
		[2.2] Recarpeting/ resurfacing of SHs	[2.2.1] Length to be resurfaced/ recarpeted	Km	5.00	1700	1600	1500	1400	1300
[3] To strengthen existing State highways and major district roads.	12.00	[3.1] Implementation of "Suvarna Rasthe Vikasa Yojane"	[3.1.1] Length to be completed	Km	2.00	560	500	450	400	380
		[3.2] Implementation of "Other Road Formation" scheme	[3.2.1] Length to be completed	Km	2.00	810	800	780	750	730
		[3.3] Implementation of "Central Road Fund" works	[3.3.1] Length to be completed	Km	2.00	450	430	400	380	350
		[3.4] Implementation of "Inter State Connectivity" & "Economic Importance"	[3.4.1] Length to be completed	Km	2.00	70	65	60	55	50

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		works								
		[3.5] Implementation of State Highways Development Programme	[3.5.1] Preparation of DPRs.	Date	2.00	30/12/2011	05/01/2012	10/01/2012	16/01/2012	20/01/2012
		Implementation of State Highways Development Programme	[3.5.2] Preparation of tender document.	Date	2.00	31/01/2012	10/02/2012	29/02/2012	10/03/2012	15/03/2012
[4] To redress road deficiency in backward talukas.	10.00	[4.1] Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.1] Finalisation of Action Plan	Date	3.00	16/07/2011	20/07/2011	30/07/2011	05/08/2011	08/08/2011
		Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.2] Works to be awarded	Date	3.00	15/11/2011	30/11/2011	15/12/2011	24/12/2011	31/12/2011
		Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.3] Length to be completed	Km	4.00	800	775	750	725	700
[5] To construct functional Government buildings.	8.00	[5.1] Construction of functional buildings	[5.1.1] Completion of buildings	Numbers	4.00	200	180	170	160	150
		[5.2] Construction of residential buildings	[5.2.1] Completion of buildings	Numbers	2.00	150	140	135	130	125
		[5.3] Drafting of Energy Conservation Building Code	[5.3.1] Preparation of draft code.	Date	1.00	31/01/2012	10/02/2012	15/02/2012	20/02/2012	25/02/2012
		[5.4] Implementation of Rainwater harvesting.	[5.4.1] Number of buildings to be provided with RWH facility.	Numbers	1.00	10	9	8	7	6
[6] To construct concrete roads with drains within SC & ST colonies.	7.00	[6.1] Contruction of concrete roads under SCP & TSP schemes	[6.1.1] Finalisation of Action Plan	Date	1.00	15/06/2011	30/06/2011	07/07/2011	15/07/2011	30/07/2011

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Contruction of concrete roads under SCP & TSP schemes	[6.1.2] Works to be awarded	Date	2.00	15/11/2011	30/11/2011	15/12/2011	20/12/2011	31/12/2011
		Contruction of concrete roads under SCP & TSP schemes	[6.1.3] Length to be completed	Km	4.00	500	480	450	430	400
[7] To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres	4.00	[7.1] Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.1] On-going works length to be completed	Km	2.00	1000	950	930	900	875
		Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.2] Finalisation of Action Plan	Date	1.00	31/08/2011	10/09/2011	15/09/2011	24/09/2011	15/10/2011
		Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.3] Obtaining sanction from NABARD	Date	1.00	31/01/2012	29/02/2012	31/03/2012	–	–
[8] To strengthen existing bridges and replace dilapidated bridges.	1.00	[8.1] Construction/ reconstruction of bridges	[8.1.1] Completion of bridges	Number	1.00	110	105	100	90	85
[9] To build the capacity of Departmental engineers in relevent latest technologies	1.00	[9.1] Deputation of Engineers for training.	[9.1.1] Number of Engineers trained.	Numbers	1.00	200	190	180	160	150
[10] To augument capacity of minor ports.	2.00	[10.1] Appointment of Transaction Advisor for development of Karwar port through PPP	[10.1.1] Timely appointment of Advisor.	Date	1.00	10/01/2012	15/01/2012	25/01/2012	30/01/2012	05/02/2012
		[10.2] Issue of revised RFP to the bidders.	[10.2.1] Timely issue of agreement.	Date	1.00	20/03/2012	22/03/2012	25/03/2012	28/03/2012	31/03/2012
[11] To provide protection to coast line from sea erosion.	2.00	[11.1] Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance	[11.1.1] Timely appointment of Consultant.	Date	1.00	30/11/2011	10/12/2011	15/12/2011	25/12/2011	31/12/2011
		[11.2] Execution of anti sea erosion works	[11.2.1] Length to be completed	Metre	1.00	500	480	470	450	400

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[12] To strengthen maritime administration.	2.00	[12.1] Obtaining approval of the Cabinet.	[12.1.1] Timely approval.	Date	1.00	20/11/2011	26/11/2011	30/11/2011	05/12/2011	10/12/2011
		[12.2] Sending proposal of Maritime Board bill to the Department of Parliamentary Affairs.	[12.2.1] Timely action	Date	1.00	10/12/2011	15/12/2011	20/12/2011	24/12/2011	30/12/2011
[13] To implement sand mining policy.	1.00	[13.1] Award of tenders for sand minining.	[13.1.1] Number of blocks tendered	Numbers	1.00	300	280	270	260	250
[14] To reorganise the road sector schemes.	1.00	[14.1] Sending proposal for regrouping of road sector schemes to Finance Department.	[14.1.1] Timely submission of proposal.	Date	1.00	31/01/2012	10/02/2012	15/02/2012	20/02/2012	25/02/2012
[15] To maintain safe and need-based ferry services.	1.00	[15.1] Operation of ferry services	[15.1.1] Numbers	Numbers	1.00	15	14	13	12	11
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To upgrade State highways to cater to the traffic density	[1.1] Upgradation of SH through KSHIP under World Bank and Asian Development Bank assistances	[1.1.1] Length to be awarded	Km	0	0	500	315	0
	[1.2] Upgradation of SH through PPP	[1.2.1] Length to be awarded	Km	0	0	66	105	125
	Upgradation of SH through PPP	[1.2.2] Length to be completed	Km	0	0	65	50	100
	[1.3] Upgradation of SH through KRDCL	[1.3.2] Length to be completed	Km	47	50	55	80	90
[2] To envisage efficient & safe transportation through the road network	[2.1] Annual maintenance of roads	[2.1.1] Length of road on which potholes to be filled	Km	5200	4900	4900	5000	5000
	Annual maintenance of roads	[2.1.2] Desilting of side and shoulder drains	Km	5980	6150	6700	7000	7000
	Annual maintenance of roads	[2.1.3] Jungle clearance	Km	20000	23000	27100	28000	28000
	Annual maintenance of roads	[2.1.4] Shoulders to be maintained	Km	11000	13000	13000	14000	14000
	[2.2] Recarpeting/ resurfacing of SHs	[2.2.1] Length to be resurfaced/ recarpeted	Km	0	992	1600	800	800
[3] To strengthen existing State highways and major district roads.	[3.1] Implementation of "Suvarna Rasthe Vikasa Yojane"	[3.1.1] Length to be completed	Km	473	1022	850	500	500
	[3.2] Implementation of "Other Road Formation" scheme	[3.2.1] Length to be completed	Km	2611	1860	800	400	500
	[3.3] Implementation of "Central Road Fund" works	[3.3.1] Length to be completed	Km	1222	695	430	200	200

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.4] Implementation of "Inter State Connectivity" & "Economic Importance" works	[3.4.1] Length to be completed	Km	112	80	65	66	80
	[3.5] Implementation of State Highways Development Programme	[3.5.1] Preparation of DPRs.	Date	–	–	05/01/2012	–	–
	Implementation of State Highways Development Programme	[3.5.2] Preparation of tender document.	Date	0	0	10/02/2012	0	0
[4] To redress road deficiency in backward talukas.	[4.1] Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.1] Finalisation of Action Plan	Date	–	11/06/2010	20/07/2011	30/06/2012	29/06/2013
	Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.2] Works to be awarded	Date	–	10/11/2010	30/11/2011	30/10/2012	30/10/2013
	Construction of bitumenous roads in backward taluks under "Special Development Plan"	[4.1.3] Length to be completed	Km	686	1030	775	800	700
[5] To construct functional Government buildings.	[5.1] Construction of functional buildings	[5.1.1] Completion of buildings	Numbers	241	336	180	152	144
	[5.2] Construction of residential buildings	[5.2.1] Completion of buildings	Numbers	108	100	140	118	107
	[5.3] Drafting of Energy Conservation Building Code	[5.3.1] Preparation of draft code.	Date	–	–	10/02/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[5.4] Implementation of Rainwater harvesting.	[5.4.1] Number of bui dings to be provided with RWH facility.	Numbers	–	–	9	20	25
[6] To construct concrete roads with drains within SC & ST colonies.	[6.1] Contruction of concrete roads under SCP & TSP schemes	[6.1.1] Finalisation of Action Plan	Date	–	18/06/2010	30/06/2011	30/06/2012	29/06/2013
	Contruction of concrete roads under SCP & TSP schemes	[6.1.2] Works to be awarded	Date	–	10/11/2010	30/11/2011	30/11/2012	30/11/2013
	Contruction of concrete roads under SCP & TSP schemes	[6.1.3] Length to be completed	Km	655	833	480	500	500
[7] To provide Infrastructure facility to the villages for transportation of agricultural produce to the nearest marketing centres	[7.1] Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.1] On-going works length to be completed	Km	2050	1237	950	1000	1000
	Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.2] Finalisation of Action Plan	Date	–	12/10/2010	10/09/2011	20/08/2012	20/08/2013
	Construction of "All Weather Roads" under NABARD assisted RIDF scheme	[7.1.3] Obtaining sanction from NABARD	Date	–	31/03/2011	29/02/2012	31/01/2013	–
[8] To strengthen existing bridges and replace dilapidated bridges.	[8.1] Construction/ reconstruction of bridges	[8.1.1] Completion of bridges	Number	80	87	114	126	81
[9] To build the capacity of Departmental engineers in relevent latest technologies	[9.1] Deputation of Engineers for training.	[9.1.1] Number of Engineers trained.	Numbers	300	400	340	500	500
[10] To augument capacity of minor ports.	[10.1]Appointment of Transaction Advisor for development of Karwar port through	[10.1.1] Timely appointment of Advisor.	Date	–	–	10/01/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	PPP							
	[10.2]Issue of revised RFP to the bidders.	[10.2.1] Timely issue of agreement.	Date	--	--	18/03/2012	--	--
[11 To provide protection to coast line 1 from sea erosion.	[11.1]Finalisation of consultant for Project Management & design for sustainable coastal protection works under ADB assistance.	[11.1.1] Timely appointment of Consultant.	Date	--	--	10/12/2011	--	--
	[11.2]Execution of anti sea erosion works	[11.2.1] Length to be completed	Metre	900	1100	480	600	600
[12 To strengthen maritime administration. 2	[12.1]Obtaining approval of the Cabinet.	[12.1.1] Timely approval.	Date	--	--	26/11/2011	--	--
	[12.2]Sending prcposal of Maritime Board bill to the Department of Parliamentary Affairs.	[12.2.1] Timely action	Date	--	--	15/12/2011	--	--
[13 To implement sand mining policy. 3	[13.1]Award of tenders for sand minining.	[13.1.1] Number of blocks tendered	Numbers	0	0	360	200	0
[14 To reorganise the road sector 4 schemes.	[14.1]Sending proposal for regrouping of road sector schemes to Finance Department.	[14.1.1] Timely submission of proposal.	Date	--	--	10/01/2012	--	--
[15 To maintain safe and need-based ferry 5 services.	[15.1]Operation of ferry services	[15.1.1] Numbers	Numbers	15	15	14	16	18
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	16/04/2012	15/04/2013
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	30/04/2013	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	1	1
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	95	95
	Delivery of e-services online	Percentage of services handled online	%	–	–	95	0	0
		Percentage of procurement transactions through e-portal	%	–	–	98	90	90
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	100	100
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	100	100
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	30/04/2012	30/04/2013
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	15/05/2012	15/05/2013

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	90	90
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	0	0
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	90	90

* Mandatory Objective(s)

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

	Success Indicator	Measurement methodology
1.	To upgrade State Highways to cater to the present traffic density.	
	Length to be awarded	Upgradation of SHs involves increasing the lane widths from single to intermediate/2 lane/ 4 lane, intermediate lane to 2/ 4 lane and 2 lane to 4 lane etc; depending upon the traffic intensity on the SHs. The approximate cost of upgradation/lane width is about Rs.150 lakh/Km. However the cost varies depending upon the traffic intensity and soil condition. A separate Project Monitoring Unit called "Karnataka State Highways Improvement Project (KSHIP)" has been setup in the Department to implement the development of the State Highways taken up under World Bank &ADB assistance. The Department is taking up development of 8 State Highways stretches covering a length 269 Km under World Bank Assistance and 20 State Highways stretches covering a length of about 615 Km with Asian Development Bank Assistance. The length of Highways for which Agencies will be fixed during 2011-12 is indicated as the success indicator. Since this procedure is one time, hence, the trend values for only 2012-13 is indicated for the balance length to be awarded in 1.1.1 Apart from this, the KRDCL is also taking up development of SHs on PPP mode. The length to be awarded under PPP is indicated in Km in 1.3.1

	Length to be completed	Karnataka Road Development Corporation was setup as a "Special Purpose Vehicle" to avail of loan assistance from funding agencies for the development of PWD roads and construction/reconstruction of bridges on these roads. The total length in Km to be completed (developed) by KRDCL in the on-going projects has been indicated as a measurable target in Km. The length of SHs to be completed out of the on-going PPP projects is shown as measurable target in Km under 1.3.2
2.	To envisage efficient and safe transportation through the road network under 13th Finance scheme which is exclusively for the maintenance of the roads. The various success indicators for the proper maintenance of the roads are listed as below;	
	Area of Pot holes to be filled	Pot holes formed on asphalt surface will be repaired is measurable in Km.
	De-silting of side and shoulder drains	The existing side and shoulder drains along the roads will be silted during rainy season. For efficient functioning of these drains, de-silting needs to be done along the road length wherever necessary, which is measurable in Km.
	Jungle Clearance	The vegetation on either side of the road will have to be removed periodically in order to have a clear visibility for the drivers, which is measurable in Km
	Shoulders to be maintained	The edges of the asphalt surface are filled with gravelly material in order to protect the edges getting broken and to ensure intact carriageway width. This is measurable in Km.
	Length to be resurfaced/ recarpeted	The bituminous surface of SH/MDR are to be resurfaced once in 5/8 years respectively as per IRC standards which is measurable in Km. The approximate cost works out to Rs.20 lakh/Km/lane width.
3.	To strengthen existing State Highways &Major District Roads.	

	The strengthening work involves providing additional crust thickness depending upon the traffic density and the existing road condition. The approximate cost of strengtheing/ lane is about Rs.75 lakh/Km.
Suvarna Rasthe Vikasa Yojane-	These are the various on-going programmes under which the strengthening of roads is taken up. During the previous years, more number of works were taken up under these schemes and hence the Actual values are very high. However, in the ensuing years, the ongoing works will be completed and hence, the trend values for the future years are less.
Other Road Formation-	**Suvarna Rasthe Vikasa Yojane** has been started by the State Government to commemorate the 50th year of formation of Karnataka State. Development of MDRs is taken up under this scheme.
Central Road Fund	**Other Road Formation:** This is a regular budgetary sub head which deals with the improvement of both SH and MDRs.
Inter State Connectivity	**Central Road Fund:** The GOI provides grants to the State out of the cess collected on the sale of petrol and diesel in the State. Under this scheme, improvement or recarpeting and construction of bridges on SH and MDRs can be taken up.
Economic Importance works.	**Inter State Connectivity:** The roads connecting the neighboring states viz; AP, TN, Kerala, Goa and Maharashtra are being improved under this scheme. This is a Central Sector scheme fully funded by GOI.
State Highways Development Programme.	**Economic Importance:**The roads connecting to important growth centers in the State are taken up under this scheme. This is a Central Government scheme with 50:50 sharing. This is spread throughout the State.
	SHDP:- The strengthening and recarpeting of State Highways is proposed to be taken up on Corridor concept linking the District and Taluk head quarters in the State. The corridors have already been identified

		and even the stretches requiring strengthening and recarpeting have also been identified. The preparation of DPRs through the paneled consultants is underway. The strengthening work involves rebuilding of the road crust/ providing overlay depending upon traffic density. Recarpeting involves proving a layer of bituminous wearing coat over the existing surface to provide good riding surface.
4.	To redress the road deficiency in backward taluks (As per Dr.Nanjundappa's report) by constructing "All Weather Roads".	
	Finalisation of Action Plan	A High Power Committee to Redress Regional Imbalances (HPCRRI) headed by late Dr. D.M.Nanjundappa the then Deputy Chairman of the State Planning Board, was constituted in October, 2000 to study the regional disparities existing in the state and to advise the Government on appropriate strategies for minimizing inter district and inter regional disparities and achieving balanced development and also to suggest an appropriate institutional mechanism for implementing the strategy. The Committee submitted its final report in June, 2002. The committee has identified regional imbalance in 114 taluks. The Special Development Plan is designed to take up the developmental works in those taluks based on Cumulative Deprive Index. This report pertains to the activities of all the Departments. As for as PWD is concerned this pertains to Development of "All Weather Roads" in the backward taluks. A fresh Action Plan is being approved by the State Planning Department every year. The time required to finalise the Action Plan is indicated in Date as measurable target.

	Works to be awarded	After the finalisation of Action Plan, all the works are to be tendered and the time required to finalise these tenders is considered as success indicator, which is measurable in time.
	Total length to be completed	The length to be developed as "All Weather Road" is shown as the success indicator which is measurable in Km.
5.	To construct Government functional &residential buildings	
	Construction of functional buildings Construction of residential buildings	The number of government functional &residential buildings including Inspection Bungalows, Traveler's Bungalows to be completed is shown as measurable target in numbers.
	Drafting of Energy Conservation Building Code	The Department desires to make optimum use of the natural resources viz; sunlight, rainwater, air etc; during the construction of the buildings to minimize the consumption of electrical energy, potable water etc. Hence, the guidelines are being formulated for the use of CFL/LED lights, solar lights and water heaters, well planned ventilation system to avoid usage of air conditioners and rainwater harvesting etc. The code is under preparation and hence the date of final implementation of the code is indicated as success indicator.
	Implementation of Rain water harvesting	The provision of rain water harvesting has been made mandatory for all the new buildings taken up for construction by the Department. This will also be implemented gradually in all the existing Government buildings depending upon the availability of space. The number of buildings to be provided with RWH is shown as the success indicator in terms of numbers.
6.	To construct concrete roads with drains within SC &ST colonies.	
	Finalisation of Action Plan	Approvals to Action Plans are to be obtained from the Planning Department and Empowered Committee for SCP and TSP programmes. Hence, the time required is measurable as "Date".

	Works to be awarded	After the finalisation of Action Plan, all the works have to be tendered and the time required to finalise these tenders is considered as success indicator, which is measurable in time.
	Total length to be completed	The length to be developed as "Concrete Road" is shown as the success indicator which is measurable in Km.
7.	To provide Infrastructure facility to the villages for transportation of agriculture produce to the nearest marketing place under NABARD assisted RIDF scheme.	
	Total length to be completed	The length of Rural Roads to be developed as "All Weather Road" under NABARD assisted on-going schemes since last 3 years spread across the State is shown as success indicator which is measurable in Km.
	Finalisation of Action Plan	The preparation of fresh action plan for posing the projects to NABARD seeking sanction is shown as success indicator which is measurable in time.
	Obtaining sanction from NABARD	Obtaining sanction for the individual projects finalised as per the action plan by forwarding DPRs for NABARD approval is shown as success indicator which is measurable in time.
8.	Construction/ Reconstruction of bridges.	
	Numbers to be completed	The construction / reconstruction of bridges are being taken up through KRDCL and also under RIDF schemes. The number of on-going bridges to be completed is shown as success indicator which is measurable in numbers.
9.	To train the Departmental engineers in various relevant latest technologies	
	Number of Engineers trained.	As there is a lot of changes/ updation of technology, the Department intends to train the field engineers by deputing to various training and hence the number of engineers trained is shown as success indicator which is measurable in numbers.
10	To augment capacity of minor ports.	

	Appointment of Transaction Advisor for development of Karwar port through PPP Issue of revised RFP &draft concession agreement to the bidders.	Among 10 minor ports of the State, it is proposed to develop the Karwar port under PPP. The Government has accorded sanction to take up the development of second phase of Karwar port during Feb-2008. The scope includes construction of 2 additional berths, reclamation of port area, construction of jetty to handle large vessels, construction of additional break-water. The concessionaire has to design, develop, construct and commission the 2nd stage project under PPP. The appointment of Transaction Advisor and inviting tenders for the works is under way. Since these actions require timely action, time is taken as the measurable success indicator.
11	To construct coastal protection works. Finalisation of consultant for Project Management &design for sustainable coastal protection works under ADB assistance.	Sustainable coastal protection and management programme is being implemented with loan assistance from ADB to take up coastal protection measure in order to safeguard public property and loss of life. The programme is of 3 tranches with total project cost of Rs.911 crore for period of 8 years. The 1st tranche with coastal protection work at Ullal in D.Kannada is being taken up for Rs.223 crore. The project includes construction of break-waters, 2 off-shore submerged reefs and 4 near-shore berms using non woven geo textile tubes.
12	To strengthen Maritime Administration.	

	Obtaining approval of the Cabinet. Sending proposal of Maritime Board bill to the Legislature.	In order to provide rapid development and management of Ports &IWT, establishment of Karnataka Maritime Board is proposed as per the directions of Government of India. The maritime States of Gujrath, Maharashtra, Tamilnadu etc; have already constituted State Maritime Boards. During current year, it is proposed to seek the approval of the cabinet and to place a bill before the Legislature for the constitution of MTB. Since these actions involve timely action time is taken as success indicator which can be measured in dates.
13	To implement Sand Mining Policy	
	Award of tenders for sand minining.	Government has come out with policy on sand mining on 29-1-2011 and has entrusted the mining operation to PWD. 998 sand blocks have been identified across the State by the Mines and Geology Department. The PWD has invited tenders for extraction of sand in these blocks. The number of blocks to be awarded for extraction is indicated as success indicator measurable in terms of numbers.
14	To reorganise the Road Sector Schemes.	
	Sending proposals to Finance Department.	There are numerous schemes under road sector involving similar nature of works. Hence, the Department desires to club the schemes of similar nature of works and to reorganise the same from the year 2012-13 onwards. The Department desires to send the proposal before the preparation of next budget. Hence, the success indicator is shown in terms of date of submission of proposal to Finance Department.
15	To maintain safe and need-based ferry services.	

	Numbers	The department of Ports &IWT is providing ferry services in the backwaters of reservoirs and to the small isles in the Krinsha river basin. The passengers" cargo, vehicles and animals are transported by ferry service. There are 356 ferry services is in operation, of which 15 ferries are operated and maintained by the department and the balance are either auctioned or operated by the Local bodies. Thus, the success indicator is shown in numbers of ferries operated by the Department.

Abbreviations:

KSHIP: Karnataka State Highway Improvement Project.

KRDCL: Karnataka Road Development Corporation Limited.

ADB: Asian Development Bank.

IRC: Indian Road Congress.

SCP: Special Component Plan

TSP: Tribal Sub Plan.

VGF: Viability Gap Fund.

Km. Kilometre.

SH: State Highway.

MDR: Major District Road.

DPRs: Detailed Project Reports.

NABARD: National Bank for Agriculture and Rural Development.

RIDF: Rural Infrastructure Development Fund.

PPP: Public Private Participation.

SC: Schedule Caste.

ST: Schedule Tribe.

RIS: Road Information System.

ISC: Inter State Connectivity.

EI: Economic Importance.

CRF: Central Road Fund.

CFL: Compact Fluorescent lamp.

LED: Light Emitting Diodes.

RWH: Rain water harvesting.

Section 5:

Specific Performance Requirements from other Departments

Department/ Ministry	Relevant success indicators	What do you need	Why do you need	How much you need	What happens if you do not get it
Planning	Finalisation of Action Plan under SDP	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
Social Welfare	Finalisation of Action Plan under SCP &TSP	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
Finance	Finalisation of Action Plan under RIDF	Timely approval to the Action Plan	Mandatory	Full	Schemes can not be implemented
	Length/ numbers to be completed under various Objectives	Approval to Appendix-E &Timely release of funds	For clearance of bills to the contractors	Full	The progress gets hampered.
Forest and Ecology	Lengths to be completed under PPP, KSHIP, KRDCL	Environmental clearance	For the development of roads in the forest areas.	As &when required	The project cannot be implemented.
KPTCL, KUWSSB &other local bodies	Lengths to be completed under PPP, KSHIP, KRDCL	Shifting of Utility services	For road widening purpose	As &where required	The project cannot be implemented.
Revenue	Lengths to be completed under PPP, KSHIP, KRDCL	Acquisition of land	For road widening purpose	As &where required	The project cannot be implemented.
Transport	Annual Maintenance of roads	To check the menace of overloading of vehicles.	To prevent the road surface from getting damaged due to overload.	On all roads	The road network can be maintained in traffic worthy condition
Ministry of Road Transport &Highways, GOI.	Length to be completed under ISC, EI &CRF projects.	Timely approval to action plan and release of grants	For effective implementation	Full	Projects cannot be completed on time.
Infrastructure Development Department	Appointment of Transaction Advisor for development of Karwar port through PPP	To assist procurement of Transaction Advisor.	IDD has panel of Transaction Advisors.	Full	Implementation of project gets delayed.

	Issue of revised RFP &draft concession agreement to the bidders.				
Ministry of Economic Affairs	Finalisation of consultant for Project Management &design for sustainable coastal protection works under ADB assistance.	Clearance from ADB and World Bank	Funding agency	Full	Project cannot be implemented

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Average travelling speed to increase by 10% every three years	Police, Transport	Speed	40	45	50	52	55
2 Increase in Asphalt Surface	Finance	Length asphalted	1988	603	1000	1000	1000
3 Increase in Road Capacity by Widening carriageway	Finance	Length widened	846	1631	1000	1000	1000
4 Increase in capacity of minor ports	Mines and Geology	Tonnage of cargo handled in lakh M.T.	85.46	29.97	30	32	35



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Transport)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Prosperity through Mobility - towards world class Transport System.

Mission

Provide the people of Karnataka with a safe, integrated, regulated, affordable and quality transport system and transparent service delivery system keeping in mind the development needs of the State.

Objective

1. **Improving collection of revenue**
2. **Ensuring road safety**
3. **Mitigation of vehicular pollution**
4. **Improving quality of service**
5. **Infrastructure development and Innovation.**
6. **Implementation of plan program**

Functions

1. Registration of motor vehicles.
2. Collection of motor vehicle tax and Financial Management
3. Licensing of Motor Vehicle drivers.
4. Control of traffic and issue of permits.
5. Enforcement of Motor Vehicle Act and Rules.
6. Road Safety Campaign and awareness
7. Control of vehicular pollution.
8. Human resource management and development
9. E-governance process for better administration

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Improving collection of revenue	20.00	[1.1] Achieving annual revenue target	[1.1.1] Achieving annual revenue target	Rs Crores	10.00	2800	2700	2650	2600	2550
		[1.2] Revenue by enforcement	[1.2.1] Revenue by enforcement	Rs Cores	10.00	110	100	98	95	90
[2] Ensuring road safety	15.00	[2.1] Checking No of vehicles for violations	[2.1.1] Checking No of vehicles for violations	No	5.00	1700000	1650000	1600000	1550000	1500000
		[2.2] Conducting road safety awareness programme	[2.2.1] Number of programs	No	3.00	50	45	40	35	30
		Conducting road safety awareness programme	[2.2.2] No of people covered	No	3.00	5000	4500	4000	3500	3000
		[2.3] Driver training programs	[2.3.1] No of programs	No	2.00	50	45	40	35	30
		Driver training programs	[2.3.2] No of drivers covered	No	2.00	5000	4500	4000	3500	3000
[3] Mitigation of vehicular pollution	10.00	[3.1] Checking number of Vehicles for air and noise pollution	[3.1.1] Checking No of vehicles for air and noise pollution	No	5.00	900000	850000	800000	750000	700000
		[3.2] conducting pollution Awareness programs	[3.2.1] Number of Programs	No	3.00	50	45	40	35	30
		conducting pollution Awareness programs	[3.2.2] No of people covered	No	2.00	5000	4500	4000	3500	3000
[4] Improving quality of service	15.00	[4.1] Revised citizen charter	[4.1.1] Revised Citizen Charter	Date	3.00	31/12/2011	15/01/2012	31/01/2012	28/02/2012	31/03/2012
		[4.2] Training of employees and officers	[4.2.1] No of employees trained	No	2.00	100	80	70	60	50
		Training of employees and officers	[4.2.2] No of officers trained	No	2.00	50	40	35	30	25
		[4.3] Smart cards for all RCs and DLs	[4.3.1] G.O. to be issued	Date	4.00	31/12/2011	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[4.4] E-token system implemented in RTO offices	[4.4.1] E-token system implemented in 15 RTO offices	No	2.00	15	12	10	9	8

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.5] Supply of hand held terminals to all the officers	[4.5.1] Supply of hand held terminals to all the officers	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
[5] Infrastructure development and Innovation.	10.00	[5.1] Implementation of e-payment	[5.1.1] Implementation of e-payment	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[5.2] Construction of Electronic Driving Track	[5.2.1] Commencement of Construction of Electronic Driving Track	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[5.3] Construction of Driving Training Institute	[5.3.1] Commencement of Construction of Driving Training Institure	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[5.4] Construction of Vehicle I and C Centre	[5.4.1] Commencement Construction of Vehicle I and C Centre	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
		[5.5] Utilization of Rs. 15 Crores grant for repair/extention of the dept buildings and ongoing works of new buildings/ driving tracks.	[5.5.1] Complete utilization of the grant	Date	2.00	31/03/2012	30/04/2012	31/05/2012	30/06/2012	31/07/2012
[6] Implementation of plan program	10.00	[6.1] Training of drivers under SCP/TSP scheme	[6.1.1] No of drivers trained under SCP/TSP scheme	No	10.00	242	230	225	220	215
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure	%	1.0	0.5	1	2	3	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			time for the year (Server downtime %)							
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Improving collection of revenue	[1.1] Achieving annual revenue target	[1.1.1] Achieving annual revenue target	Rs Crores	2089	2693	2800	3000	3200
	[1.2] Revenue by enforcement	[1.2.1] Revenue by enforcement	Rs Cores	96.40	97053	110	–	–
[2] Ensuring road safety	[2.1] Checking No of vehicles for violations	[2.1.1] Checking No of vehicles for violations	No	1641046	1534721	1700000	1750000	1800000
	[2.2] Conducting road safety awareness programme	[2.2.1] Number of programs	No	–	–	50	55	60
	Conducting road safety awareness programme	[2.2.2] No of people covered	No	–	–	5000	5500	6000
	[2.3] Driver training programs	[2.3.1] No of programs	No	–	–	50	55	60
	Driver training programs	[2.3.2] No of drivers covered	No	–	–	5000	5500	6000
[3] Mitigation of vehicular pollution	[3.1] Checking number of Vehicles for air and noise pollution	[3.1.1] Checking No of vehicles for air and noise pollution	No	700387	802915	900000	950000	1000000
	[3.2] conducting pollution Awareness programs	[3.2.1] Number of Programs	No	–	–	55	65	75
	conducting pollution Awareness programs	[3.2.2] No of people covered	No	–	–	5000	5500	6500
[4] Improving quality of service	[4.1] Revised citizen charter	[4.1.1] Revised Citizen Charter	Date	–	–	31/01/2012	–	–
	[4.2] Training of employees and officers	[4.2.1] No of employees trained	No	–	–	100	125	150
	Training of employees and officers	[4.2.2] No of officers trained	No	–	–	50	50	50
	[4.3] Smart cards for all RCs and DLs	[4.3.1] G.O. to be issued	Date	–	–	31/03/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.4] E-token system implemented in RTO offices	[4.4.1] E-token system implemented in 15 RTO offices	No	-	1	14	14	14
	[4.5] Supply of hand held terminals to all the officers	[4.5.1] Supply of hand held terminals to all the officers	Date	-	-	31/03/2012	-	-
[5] Infrastructure development and Innovation.	[5.1] Implementation of e-payment	[5.1.1] Implementation of e-payment	Date	-	-	31/03/2012	-	-
	[5.2] Construction of Electronic Driving Track	[5.2.1] Commencement of Construction of Electronic Driving Track	Date	-	-	31/03/2012	-	-
	[5.3] Construction of Driving Training Institute	[5.3.1] Commencement of Construction of Driving Training Institure	Date	-	-	31/03/2012	-	-
	[5.4] Construction of Vehicle I and C Centre	[5.4.1] Commencement Construction of Vehicle I and C Centre	Date	-	-	31/03/2012	-	-
	[5.5] Utilization of Rs. 15 Crores grant for repair/extention of the dept buildings and ongoing works of new buildings/ driving tracks.	[5.5.1] Complete utilization of the grant	Date	-	-	31/03/2012	-	-
[6] Implementation of plan program	[6.1] Training of drivers under SCP/TSP scheme	[6.1.1] No of drivers trained under SCP/TSP scheme	No	1024	2375	242	300	350
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and	Percentage of complaints redressed within the	%	-	-	90	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	monitor public Grievances	stipulated time						
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	--	--	03/01/2012	--	--
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

1.1.1: Achieving annual revenue targe: Transport Department is one of the main revenue earning department and every efford should be made to achieve the revenue target fixed for the department. However projected values are subject to any change in tax structure proposed in the annual budget.
1.1.2. Revenue by enforcement: Action against all violations on road including tax evasion not only improves road safety, but also is a source of revenue. Though action against traffic violators reduce violations and improve road safety, it is not appropriate to have a target. It is desired that the violations will come down in coming years. Hence projected values for F/y 12/13 and 13/14 are not shown in Section 3.
2.1.1: Booking No of vehicles for violations: For various reasons, number of vehicles checked for traffic violations are less compared to the vehicle population. Number of vehicles checked is the indication of effectiveness of enforcement.
2.2.1/2.2.2. Number of Programs: Number of road safety awareness programs and the number of people covered is an indicator of the extent of coverage of the target group for road safety. Though quite a few of these programmes were conducted in the previous years, there is no exact record of the number of programmes conducted. Hence target is shown only for the current year and the projections for the F/y 12/13 and 13/14.
2.3.1/2.3.2. No. of Training Programs: Number of training programs for the drivers and the number of drivers covered is an indicator of the extent of coverage of the target group of drivers for road safety. Though quite a few of these programmes were conducted in the previous years, there is no exact record of the number of programmes conducted. Hence target is shown only for the current year and the projections for the FY 12/13 and 13/14.
3.1.1 Checking No of Vehicles for air and noise pollution: Owing to the shortage of executive staff, the number of vehicles checked are less than the desired. Number of vehicles checked is the indication of effectiveness of enforcement in this direction.
3.2.1/3.2.2: Conducting pollution awareness programs: Number of pollution awareness programs and the number of people covered is an indicator of the extent of coverage of the target group of mitigation of air pollution. Though quite a few of these programmes were conducted in the previous years, there is no exact record of the number of programmes conducted. Hence target is shown only for the current year and the projections for the FY 12/1 and 13/14.
4.1.1 Revised citizen charter: The outdated citizen charter need to be revised based on the changed circumstances like computerization etc. There are no values for the previous years and the projected figures.
4.2.1/4.2.2 No of employees / officers trained: Number of employees and officers trained is important for improving quality service delivery mechanism. Though quite a few of training programmes were conducted in the previous years, there is no exact record of the number of programmes conducted. Hence target is shown only for the current year and the projections for the FY 12/13 and 13/14.
4.3.1 Smart cards for all RCs and DLs: Converting all the Certificates of Registration and Driving Licenses to smart card is possible only through making it mandatory through a G.O. This is possible only with the prerparedness of the private partner in smart card project. There are no values for the previous years and the projected figures.
4.4.1 E-token system implemented in 1 RTO offices: Long queues before LL and DL counter are normal scenes in bigger RTO offices in the State. E-token system will reduce their burden of waiting in the queue.
4.5.1 Supply of smart card readers to all the officers; Smart card readers are critical for effective enforcement since critical information like endorsements can be obtained on the spot only through smart card readers. There are no values for the previous years and the projected figures.
5.1.1 Implementation of e-payment: e-payment is an important initiative to reduce speedy realization of tax, better financial management and better service to motor vehicle tax payers. There are no values for the previous years and the projected figures.
5.2.1: Commencement of Construction of Electronic Driving Track: Electronic (Automated) Driving Track is essential for scientific and transparent testing of drivers. Early implementation will produce better drivers. This is an innovative project and commencement of the project is an important land mark. There are no values for the previous years.
5.3.1 Commencement of Construction of Driver Training Institute: Two driver training institutes are proposed to be constructed for the first time in the State for purpose of training drivers in a

Section 4:
Description and Definition of Success Indicators

professional manner. This is an innovative project and commencement of the project is an important land mark. There are no values for the previous years.

5.4.1 Commencement Construction of Vehicle I & C Centre: Construction of Vehicle inspection and certification centre is proposed to be established in order to inspect the transport vehicles using technology in order to bring efficiency and transparency in inspection of vehicles. There are no values for the previous years. This is an innovative pilot project financed by the Ministry of road Transport and Highways, Govt of India.

5.5.1: Utilization of Rs. 15 Crores grant for repair / extention of the dept buildings and ongoing works of new buildings: First time the grant was released to the Transport Department directly and hence there are no figures for the previous years. Since the target value is a date, there are no projected values.

6.1.1: Training of drivers under SCP/TSP scheme: Training of drivers under SCP/TSP scheme is an important scheme of the Government. However the achievement of the projected figures depends on the financial allocation by the Finance Department. The allocation for the FY 2009-10 and 2010-11 was large and hence more drivers were trained. The allocation for the current year is very meagre.

Section 5:
Specific Performance Requirements from

1. Finance Department: Certain approvals to be issued on time. If not issued, it is beyond the control of administrative department. Timely allocation of funds is also important to achieve the targets.
2. Revenue department: Land acquisition, land allotment is required for establishing electronic (automated) driving track. Unless the land is available on time, the implementation of these projects may be delayed.
3. PWD/NH/Urban Development Dept: Some projects are executed through PWD departments and hence PWD needs to keep up target dates. Proper condition of road infrastructure is essential for reduction in accidents.
4.Health Dept:Reduction in road accident death is possible if there are good trauma care centers along the highways. Hence Health Dept has significant role.
5. Education Department: Education department has a prominent role in educating the students on road safety. They have to co-operate with the transport department in road safety awareness programs.
6. E-governance: Transport department seeks support from department of E-Governance for projects related to e-governance and purchase of computers.
7. Police department: Assistance of Police department is required to get timely prosecution for the traffic offenders. Besides, their role in getting the injured to the hospital is crucial to prevent deaths.
8. Law department: The role of Law Department will be crucial in case of any litigation at various stages of implementation of the projects. Clearance / Approval of the Law Department is also required for certain Notification / Government Orders to be issued.
9. The Vehicle Inspection and Certification Centre is to be established with the financial support extended by the Ministry of Road Transport and Highways, Government of India and executed through the agency approved by it. Hence its commencement is purely based on the timely release of funds and direction to the executing agency.
10. Ecology Environment Dept: The support of Department of Ecology and Environment / KSPCB is significant is programmes related to mitigation of vehicular pollution.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Improving collection of revenue.	Fincnce Dept. Law Dept.	Increase in revenue	Incr. reve	Incr. Reve	4% growth	8% growth	8% growth
2 Ensuring road safety.	Police Dept Education Depts Health Dept. Public Works / NH/ Urban Development Dept.	Reduction in number of accidents.	Redn no ac	Redn no ac	1% redn	1% redn ac	1% redn ac



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Water Resources)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Integrated water resource management to achieve scientific and efficient management of water, to increase “crop per drop” through a mix of improved efficiency of water application and net water gains through crop yield enhancement, adopt the practices that are environmentally sustainable and economically viable, close the gap between the demand and supply of water and to maintain the quality of water.

Mission

- Complete all the ongoing projects and create the ultimate potential of the state.
- To develop policies, programs and practices which will enable scientific and effective management of water in an integrated way.
- To develop strategies that would ensure speedy and on time completion of all the ongoing projects.
- Achieve 100% creation of available total potential in all the command areas of the irrigation projects in the entire state.
- To put in place systems and practices which would result in sustained increase in the water use efficiency.
- To engage and involve all the stakeholders who matter in the management and proper utilization of water resources within the state.
- To disseminate information, skills and knowledge which would help in building mass awareness and also to increase the capacities of the communities which can help in management of water resources in a scientific way. To build a knowledge society of engineers who work in the department by enhancing their knowledge, skills and exposure to the latest technologies that are relevant to them for adoption and to improve the systems.
- The budget aims at optimum and effective utilization of natural water resources to mitigate water scarcity in drought prone areas.

Objective

1 Completion of On-going Major and Medium irrigation projects

2 Creation of Out-let irrigation potential

Section 1:
Vision, Mission, Objectives and Functions

3	Reimbursements from GOI.
4	To create FIC to bridge the gap between potential created and utilized
5	Construction of Field Drain channels to Prevent water logging and salinity in the command area
6	To inscrease the efficiency of Water User co-operative societies across the state.
7	Introduction of new technology.
8	Reclamation of Saline & brackish lands.
9	Institutional reforms.
10	Modernization and improvement of canals/irrigation structures.
11	Capacity Building of the engineers and farmers.
12	Career Improvement Programme(CIP) for the Engineers
13	Dam Safety, Management & Maintenance
14	Introduction of Soil / Water Health card

Functions

1	Functions: The functions of the Department of Water Resources as outlined in the Karnataka Government (Transaction of Business) Rules are as under: Irrigation: 1. Development and Regulation of Irrigation Resources of the State 2. Plans and River Valley Agreements 3. Irrigation Zones 4. Minor Irrigation Zones 5. City Water Supply
2	Ground Water: 1. All Matters relating to ground water.
3	MATTERS RELATING TO : 1. Karnataka Engineering Research Station 2. Water and Land Management Institutes 3. Command Area Development Authority 4. Central Mechanical Organization 5. Water Resources Development Organization
4	Flood Control and Management: Flood control and management except matters relating to construction of sea walls.
5	Codes and Manuals: Preparation of Codes and Manuals in respect of Department under its Administrative Control.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Completion of On-going Major and Medium irrigation projects	14.00	[1.1] Completion of on-going projects	[1.1.1] No. of projects	No	14.00	12	11	10	8	7
[2] Creation of Out-let irrigation potential	10.00	[2.1] Creation of irrigation potential	[2.1.1] Irrigation potential created	Ha	10.00	50000	45000	40000	35000	30000
[3] Reimbursements from GOI.	10.00	[3.1] Submission of proposa`s and persue with GOI	[3.1.1] Release of funds from GOI	Crores	10.00	567.00	510.00	453.60	396.90	340.20
[4] To create FIC to bridge the gap between potential created and utilized	9.00	[4.1] Construction of FIC	[4.1.1] FIC potential created	Ha	9.00	80000	72000	64000	56000	48000
[5] Construction of Field Drain channels to Prevent water logging and salinity in the command area	4.00	[5.1] Construction of Field Drain channels	[5.1.1] Prevention of water logging and Salinity area under the command	Ha	4.00	60000	54000	48000	42000	36000
[6] To inscrease the efficiency of Water User co-operative societies across the state.	4.00	[6.1] Efficient water Management	[6.1.1] Capacity Building, Strengthening of Water User's Co-operative Society	No	2.00	500	450	400	350	300
		Efficient water Management	[6.1.2] water Rate Collection	Crores	2.00	20.00	18.00	16.00	14.00	12.00
[7] Introduction of new technology.	2.00	[7.1] According Approval/Clearances	[7.1.1] Area Covered by LiDAR 3D survey Technology and instalation of Telemetry system	Nos	2.00	1	1	1	1	1
[8] Reclamation of Saline & brackish lands.	4.00	[8.1] Area Reclaimed	[8.1.1] Area free from Saline & brackish	Ha	4.00	88897	80007	71118	62228	53338
[9] Institutional reforms.	8.00	[9.1] Issue of Government crder	[9.1.1] Formation of IWRM	Nos	6.00	1	1	1	1	1
		[9.2] Implementation	[9.2.1] Recruitment of Directors/Experts	Nos	2.00	10	9	8	7	6
[10] Modernization and improvement of canals/irrigation structures.	4.00	[10.1] Execution	[10.1.1] Conveyance Efficiency of flow of water in the canal	%	4.00	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[11] Capacity Building of the engineers and farmers.	2.00	[11.1] Conducting training Programmes	[11.1.1] Number of Farmers trained	No	1.00	2000	1800	1600	1400	1200
		Conducting training Programmes	[11.1.2] Number of staff trained	Nos	1.00	1600	1440	1280	1120	960
[12] Career Improvement Programme(CIP) for the Engineers	5.00	[12.1] Training calender developed	[12.1.1] Engineers Trained	Nos	5.00	100	80	70	60	50
[13] Dam Safety, Management & Maintenance	2.00	[13.1] Inspection of Dams during post and pre monsoon by dam safety Review pannel	[13.1.1] Implementation of Dam Safety Review Pannel Recommendation	No	2.00	16	14	13	11	10
[14] Introduction of Soil / Water Health card	2.00	[14.1] Suggestion for Modification of waterings or Micrometer supply	[14.1.1] Increase in productivity	Nos	2.00	5000	4500	4000	3500	3000
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement	%	1.0	100	98	97	96	95

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			transactions through e-portal							
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system :o redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Completion of On-going Major and Medium irrigation projects	[1.1] Completion of on-going projects	[1.1.1] No. of projects	No	14	0	12	20	30
[2 Creation of Out-let irrigation potential	[2.1] Creation of irrigation potential	[2.1.1] Irrigation potential created	Ha	42023	46146	50000	50000	50000
[3] Reimbursements from GOI.	[3.1] Submission of proposals and persue with GOI	[3.1.1] Release of funds from GOI	Crores	776.51	532.93	567.00	400.00	400.00
[4] To create FIC to bridge the gap between potential created and utilized	[4.1] Construction of FIC	[4.1.1] FIC potential created	Ha	15000	61299	80000	60000	60000
[5 Construction of Field Drain channels to Prevent water logging and salinity in the command area	[5.1] Construction of Field Drain channels	[5.1.1] Prevention of water logging and Salinity area under the command	Ha	50615	34697	60000	35000	35000
[6] To inscrease the efficiency of Water User co-operative societies across the state.	[6.1] Efficient water Management	[6.1.1] Capacity Building, Strengthening of Water User's Co-operative Society	No	0	0	500	500	500
	Efficient water Management	[6.1.2] water Rate Collection	Crores	19.60	19.50	20.00	22.00	25.00
[7] Introduction of new technology.	[7.1] According Approval/Clearances	[7.1.1] Area Covered by LiDAR 3D survey Technology and instalation of Telemetry system	Nos	0	0	1	1	1
[8 Reclamation of Saline & brackish lands.	[8.1] Area Reclaimed	[8.1.1] Area free from Saline & brackish	Ha	3876	10582	88897	9000	10000
[9 Institutional reforms.	[9.1] Issue of Government order	[9.1.1] Formation of IWRM	Nos	0.00	0.00	1	0	0
	[9.2] Implementation	[9.2.1] Recruitment of Directors/Experts	Nos	0	0	10	0	0
[10 Modernization and improvement of 0 canals/irrigation structures.	[10.1]Execution	[10.1.1] Conveyance Efficiency of flow of water in the canal	%	70	71	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[11 1 Capacity Building of the engineers and farmers.	[11.1]Conducting training Programmes	[11.1.1] Number of Farmers trainec	No	1393	1771	2000	2200	2400
	Conducting training Programmes	[11.1.2] Number of staff trained	Nos	1446	1493	1600	1900	2000
[12 2 Career Improvement Programme(CIP) for the Engineers	[12.1]Training calender developed	[12.1.1] Engineers Trained	Nos	0	0	100	100	100
[13 3 Dam Safety, Management & Maintenance	[13.1]Inspection of Dams during post and pre monsoon by dam safety Review pannel	[13.1.1] Implementation of Dam Safety Review Pannel Recommendation	No	0	0	16	15	15
[14 4 Introduction of Soil / Water Health card	[14.1]Suggestion for Modification of waterings or Micrometer supply	[14.1.1] Increase in productivity	Nos	0	0	5000	6000	8000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

1. FIC-Field Irrigation Channels- Are constructed to provide water to the fields from out let points of lateral or sub lateral where the discharge is less than 1 cusecs
2. FDC-Field Drain Canals- Are constructed to drain off excess water to prevent land from water logging problems.
3. ADB- Asian Development Bank- Is one of the international funding organisation
4. LiDAR-Light Detection And Ranging (3D): Is one of the impproved version of survey instrument in which survey work can be carried out by using moving vehical and also about one and half Km distance ground realities by this instrument
5. NABARD-National Bank For Agriculture And Rural Development: It is also an national funding Agency for Agriculture and Rural development
6. WALMI-water And Land Management Institute: It is an institute for imparting training the farmers,officers on Agriculture and Land Management issues ect,.
7. KERS-Karnataka Engineering Research Station: It is one of the Research institute where in Model Studies rae conducted before taking up of Major Irrigation projects. Also this institute is conducting training programmes to the newly Appointed Engineers and Refreshing courses
8. CMO-Central Mechanical Organisation: It is one of the state Govt organisation which Maintains and repairs the Govt machineries and equipments
9. DPR-Detailed Project Report: Are prepared before taking up of any project. The DPR covers the Details of projects visible feasibility, BC ratio, cost of the project,submersion area,Sub mersion of villages/Structures and peoples Affected,land Acquisition area,forest area required for the project ect.,.
10. MPIC-Monthly programme implementation calender:It is one of the calender by which monthly physical and financial targets and achievements of projects can be monitored .
11. Centre of Excellence: The Advanced Centre for Integrated Water Resources Management(IWRM) will act as a think tank to the Department of Water Resources.The Advanced Centre will engage in policy analysis,policy research,develop knowledge base within the state and WRDO for gearing up the department up to its future vision 2030 .The activities of WALMI,KERS and CMO will be attempted to be integrated at the output level by the Centre and the result fed into the policy and working of the WRD . It will also serve as a Platform/agency thru WRDO for Coordination among main departments,NGOs,private sector firms,warwe user association and other organisations dealing with the sector and leading up to implementation of the IWRM principles.
12. Completion of On-going Projects: There are 77 on-going Irrigation Projects under water Resources Department in which 30 projects are proposed to complete during the current financial year(2011-12).

Section 5:
Specific Performance Requirements from

1. Availability of land is an important factor for Excecution of works. The field officers would co-ordinate with the Revenue department, forest department to obtain/release of lands.
2. Work bill of Contractors has to be cleared to maintain the progress of projects. Hence timely release of funds by Finance Department is required.
3. Obtaining appropriate clearence by CWC,MOEF,MOTA,MOWR & Planning Comission in a time bond manner is requested.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in Irrigation Potential (Ultimate Irrigation Potential 35.00 Lakh Ha)	Agriculture Department,Haurticulture Dept.,Revenue Dept,Finance Dept and MoWR GOI	Increase in Economy Growth	0.8 %	0.9 %	1.5 %	4.0 %	5 0 %

Syndicate IV



R F D

Results-Framework Document

for

Government of Karnataka
(Department of Personnel and Administration Reforms(Administrative Reforms))

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Facilitating Administrative Reforms for achieving Good Governance.

Mission

Developing and implementing policy for achieving administrative reforms and performance monitoring for all Government Departments..

Objective

1 1.1) To prescribe and implement Administrative Reforms in all Govt Departments. 1.2) Conducting Prl Secrys/Secys Meeting & DC's and CEO's Conference for improving Governance.

2 To Rationalise Govt Staffing Pattern

3 To inspect and monitor Government Offices for compliance to Govt Rules and Regulations

4 To build capacity of Govt functionaries for effective public service delivery

5 -

6 -

Functions

1 Organising meetings of all Principal Secretary/Secretary , DC-CEO etc. for improving Governance .

2 Conducting work studies to re-organise Government offices.

3 Conducting inspections of Government Offices.

4 Deputing Officials for Training within State, Country and Abroad.

5 Disburse State Pensions for Freedom Fighters

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] 1.1) To prescribe and implement Administrative Reforms in all Govt Departments. 1.2) Conducting Prl Secrys/Secys Meeting & DC's and CEO's Conference for improving Governance.	35.00	[1.1] Processing and examining pending recommendations	[1.1.1] Percentage of recommendations decided upon-50%	%age	18.00	95	90	85	80	75
		[1.2] To comply with the instructions/advice to Pri. Secys/Secys, DC's and CEO's for better implementation of the Govt functions.	[1.2.1] Level of compliance by Principal Secy of Govt instruction on improved Governance-25%	%age	17.00	95	90	85	80	75
[2] To Rationalise Govt Staffing Pattern	15.00	[2.1] Conducting work studies	[2.1.1] Creation/upgradation of posts / sections-30 posts	numbers	8.00	95	90	85	80	75
		Conducting work studies	[2.1.2] abolition of posts/sections-6 posts	numbers	7.00	95	90	85	80	75
[3] To inspect and monitor Government Offices for compliance to Govt Rules and Regulations	15.00	[3.1] Monitoring of pendency of files and receipts.	[3.1.1] Percentage of departments with more than 50% of file disposal-75%	%age	8.00	95	90	85	80	75
		[3.2] Verification of adherence to Govt Rules and Procedures.	[3.2.1] Adherence to rules (Check list)	%age	7.00	95	90	85	80	75
[4] To build capacity of Govt functionaries for effective public service delivery	15.00	[4.1] As per request received from Deptts and mandate of the Govt.	[4.1.1] No of Trainees(DPAR(Training)-328, ATI, Mysore- 14169), DTI's-18511 & KGSTI- 621)-33629	Numbers	8.00	95	90	85	80	75
		As per request received from Deptts and mandate of the Govt.	[4.1.2] No of Programmes(DPAR(Training)-11, DTI's-590, ATI, Mysore-217 & KGSTI - 28)-846	numbers	7.00	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] 1.1) To prescribe and implement Administrative Reforms in all Govt Departments. 1.2) Conducting Prl Secrys/Secys Meeting & DC's and CEO's Conference for improving Governance.	[1.1] Processing and examining pending recommendations	[1.1.1] Percentage of recommendations decided upon-50%	%age	30	40	50	60	70
	[1.2] To comply with the instructions/advice to Pri. Secys/Secys, DC's and CEO's for better implementation of the Govt functions.	[1.2.1] Level of compliance by Principal Secy of Govt instruction on improved Governance-25%	%age	20	30	50	70	90
[2] To Rationalise Govt Staffing Pattern	[2.1] Conducting work studies	[2.1.1] Creation/upgradation of posts / sections-30 posts	numbers	0	0	30	50	60
	Conducting work studies	[2.1.2] abolition of posts/sections-6 posts	numbers	0	0	10	20	30
[3] To inspect and monitor Government Offices for compliance to Govt Rules and Regulations	[3.1] Monitoring of pendency of files and receipts.	[3.1.1] Percentage of departments with more than 50% of file disposal-75%	%age	40	50	60	80	100
	[3.2] Verification of adherence to Govt Rules and Procedures.	[3.2.1] Adherence to rules (Check list)	%age	50	60	70	80	90
[4] To build capacity of Govt functionaries for effective public service delivery	[4.1] As per request received from Deptts and mandate of the Govt.	[4.1.1] No of Trainees(DPAR(Training)-328, ATI, Mysore-14169), DTI's-18511 & KGSTI- 621)-33629	Numbers	32592	53506	65000	75000	90000
	As per request received from Deptts and mandate of the Govt.	[4.1.2] No of Programmes(DPAR(Training)-11, DTI's- 590, ATI, Mysore- 217 & KGSTI - 28)-846	numbers	1280	1662	1800	2000	2500

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to	Timely creation	Date	--	--	03/01/2012	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	implement, monitor and review Citizens' / Clients' Charter							
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

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

GoI - Government of India
Govt. - Government
No. - Number
Depts - Departments
ARC - Administrative Reforms Commission
DC's - Deputy Commissioner
CEO's - Chief Executive Officer
CM- Chief Minister
CS - Chief Secretary
Hon'ble - Honourable
Prl.Secrys - Principal Secretaries
ATI- Administrative Training Institute, Mysore
DTI- District Training Institutes
KGSTI- Karnataka Government Secretariat Training Institute-Bangalore
Training: ***

Training Programme Details 2010-11 &2011-12

Sl.No	Name of the Institution	2010-11		2011-12 (Till Oct 2011)	
		No. of Programmes	No. of Participants	No. of Programmes	No. of Participants
1	ATI, Mysore	311	11449	217	14169
2	DTI's	1296	40024	590	18511
3	DPAR(AR-Training)	15	340	11	328
4	KGSTI, Bangalore	40	1693	28	621
	TOTAL	662	53506	846	33629

Section 5:
Specific Performance Requirements from

1. Compliance regarding ARC Recommendations- All Departments
2. Pending Proposals in GOI - All Departments
3. Principal Secretaries/Secretaries Meeting- All Departments
4. D.C.'s/CEO's Conference- All Regional CommissionersAll Principal Secretaries/Secretaries/ DC's/CEO's.
5. File Disposal - All Departments information.
6. Opinion and concurrence of Law Department/Finance/Planning/DPAL/DPAR(Service Rules)/DPAR(Legal Cell) whenever required
7. Workstudy - As and when proposals received from the concerned departments.
8. Inspection - Applicable to all Govt Offices throughout the State.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Speedy Disposal of files	All Secretariat Departments	No. of pending files	148846	176683	110769(Dec	100000	80000
2 Qualitative improvement of Govt. Services	All Departments	No of Training Programmes conducted by ATI-Mysore/DTI's/KGSTI & other training Institutes in India	1280	1662	846	1000	1300
3 Qualitative Improvement of Govt. Services	All Departments	No of Officers/Officials trained by ATI-Mysore/DTI's/KGSTI& other training Institutes in India	32592	53506	33629	36000	38000



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Personnel and Administration Reforms(e-Governance))

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

e-enabling government to provide good governance to citizens.

Mission

To further enhance anytime, anywhere electronic delivery of citizen services in urban areas by 2013 and in rural areas by 2015.

To introduce process re-engineering to achieve objectivity, transparency, efficiency,probity and accountability by 2014.

To provide core e-infrastructure as shared service to the departments by 2014

To enhance and promote use of ICT in the functioning of the Government.

Objective

1 Efficient provision of G2C , G2B and G2G services through Common Delivery Platforms.

2 e-Enabling departments of Government through shared infrastructure such as State Data Center, State Wide Area Network.

3 Transformation of government process through implementation of common/core applications.

4 Capacity building on applications, platforms, technologies and scrutiny/clearance of e-Gov action plans of various departments by the committees constituted for the purpose

5 Providing unique identity to all residents of Karnataka to enable efficient and effective access to all G2C services.

Functions

1 To implement single point citizen service centers all across Karnataka in a phased manner to provide G2C and B2C services to citizens.

Section 1:
Vision, Mission, Objectives and Functions

2 To implement common / core applications like HRMS, e-Procurement, MIS planning, Paperless Office.

3 To create, maintain and progressively improve common IT infrastructure like wide area networks, state data center, State Services Delivery Gateway etc

4 To maintain Secretariat LAN, biometric/iris based attendance monitoring systems and other applications viz., letter / file monitoring system, court cases monitoring system etc.

5 To support/facilitate departments in their e-governance activities.

6 To regularly update the empanelled list of vendors for supplying IT hardware, software and IT related services to Government departments

7 Steering the National e-Governance Plan(NeGP) mission mode programmes in the state

8 To create mechanism for IT training of Government employees for upgrading their IT skills and to create technical resources in Government.

9 Approval of e-Governance action plans by the committees constituted for the purpose.

10 Implementation of UID project with KYR+ feature.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Efficient provision of G2C , G2B and G2G services through Common Delivery Platforms.	20.00	[1.1] Providing citizen services in rural areas.	[1.1.1] Increase in the number of transactions	Percentage	6.00	5	4	3	2	1
		[1.2] Providing citizen services in urban areas	[1.2.1] Increase in the number of transactions	Percentage	6.00	5	4	3	2	1
		Providing citizen services in urban areas	[1.2.2] Number of new centers added	Number	4.00	5	4	3	2	1
		Providing citizen services in urban areas	[1.2.3] Number of new services added	Number	4.00	5	4	3	2	1
[2] e-Enabling departments of Government through shared infrastructure such as State Data Center, State Wide Area Network.	20.00	[2.1] Hosting of departmental applications in SDC	[2.1.1] Uptime of SDC	Percentage	6.00	98	96	94	92	90
		Hosting of departmental applications in SDC	[2.1.2] Number of new applications to be deployed.	Number	4.00	5	4	3	2	1
		[2.2] Providing connectivity to various government ofices through SWAN	[2.2.1] Uptime of Karnataka State Wide Area Network	Percentage	6.00	98	96	94	92	90
		Providing connectivity to various government ofices through SWAN	[2.2.2] Number of offices to be added	Number	4.00	50	40	30	20	10
[3] Transformation of government process through implementation of common/core applications.	15.00	[3.1] Provision of a unified e-Procurement platform for government agencies ' organizations	[3.1.1] Increase in number of organisation	Number	4.00	10	8	6	4	2
		Provision of a unified e-Procurement platform for government agencies ' organizations	[3.1.2] Increase in number of tenders.	Number	6.00	3000	2000	1500	1000	500
		[3.2] Extending HRMS application to autonomous bodies like Boards, Corporations, Local Bodies etc.	[3.2.1] Number of Govt. employees/users	Number	5.00	7000	6000	5000	4000	3000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Capacity building on applications, platforms, technologies and scrutiny/clearance of e-Gov action plans of various departments by the committees constituted for the purpose	10.00	[4.1] Training of government officials and other stakeholders on using project specific e-Governance software (e.g. e-Procurement and HRMS)	[4.1.1] Number of persons trained	Number	7.00	7000	6000	5000	3000	1000
		[4.2] Capacity building of government officials on basic IT and overall e-Governance ecosystem	[4.2.1] Number of persons trained	Number	1.00	1000	900	800	700	600
		[4.3] Scrutiny and approval of e-Governance plans submitted by various government departments.	[4.3.1] Speed of disposal	days	2.00	15	20	23	25	27
[5] Providing unique identity to all residents of Karnataka to enable efficient and effective access to all G2C services.	15.00	[5.1] UID enrolment of residents	[5.1.1] Number of enrolments done	Number	11.00	8000000	7000000	6000000	5000000	4000000
		[5.2] UID enablement of software application	[5.2.1] Number of software application which are UID enabled for delivery of services	Number	4.00	2	1	0	0	0
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure	%	1.0	0.5	1	2	3	4

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			time for the year (Server downtime %)							
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to	Finalize an action plan to mitigate potential areas of corruption, including reducing the	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		mitigate them	scope for discretion							
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Efficient provision of G2C , G2B and G2G services through Common Delivery Platforms.	[1.1] Providing citizen services in rural areas.	[1.1.1] Increase in the number of transactions	Percentage	66	4	4	5	6
	[1.2] Providing citizen services in urban areas	[1.2.1] Increase in the number of transactions	Percentage	26	9	4	5	6
	Providing citizen services in urban areas	[1.2.2] Number of new centers added	Number	23	53	4	5	6
	Providing citizen services in urban areas	[1.2.3] Number of new services added	Number	12	10	4	5	6
[2] e-Enabling departments of Government through shared infrastructure such as State Data Center, State Wide Area Network.	[2.1] Hosting of departmental applications in SDC	[2.1.1] Uptime of SDC	Percentage	98	98	96	99	99
	Hosting of departmental applications in SDC	[2.1.2] Number of new applications to be deployed.	Number	13	8	4	5	6
	[2.2] Providing connectivity to various government offices through SWAN	[2.2.1] Uptime of Karnataka State Wide Area Network	Percentage	-	98	96	98	98
	Providing connectivity to various government offices through SWAN	[2.2.2] Number of offices to be added	Number	1700	600	40	100	100
[3] Transformation of government process through implementation of common/core applications.	[3.1] Provision of a unified e-Procurement platform for government agencies / organizations	[3.1.1] Increase in number of organisation	Number	12	27	8	8	8
	Provision of a unified e-Procurement	[3.1.2] Increase in number of tenders.	Number	1300	2325	2000	2000	2000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	platform for government agencies / organizations							
	[3.2] Extending HRMS application to autonomous bodies like Boards, Corporations, Local Bodies etc.	[3.2.1] Number of Govt. employees/users	Number	10000	7000	6000	7000	8000
[4] Capacity building on applications, platforms, technologies and scrutiny/clearance of e-Gov action plans of various departments by the committees constituted for the purpose	[4.1] Training of government officials and other stakeholders on using project specific e-Governance software (e.g. e-Procurement and HRMS)	[4.1.1] Number of persons trained	Number	7500	10000	6000	7000	8000
	[4.2] Capacity building of government officials on basic IT and overall e-Governance ecosystem	[4.2.1] Number of persons trained	Number	500	500	900	1000	1000
	[4.3] Scrutiny and approval of e-Governance plans submitted by various government departments.	[4.3.1] Speed of disposal	days	22	20	20	18	15
[5 Providing unique identity to all residents of Karnataka to enable efficient and effective access to all G2C services.	[5.1] UID enrolment of residents	[5.1.1] Number of enrolments done	Number	–	2500000	7000000	15000000	15000000
	[5.2] UID enablement of software application	[5.2.1] Number of software application which are UID enabled for delivery of services	Number	–	–	1	3	3

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	–	–	17/10/2011	–	–
	Timely submission of end of the year Results	On-time submission	Date	–	–	03/05/2012	–	–
	Finalize a Strateg c Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	–	–	24/02/2012	–	–
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	–	–	1	–	–
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	–	–	95	–	–
	Delivery of e-serv ces online	Percentage of services handled online	%	–	–	95	–	–
		Percentage of procurement transactions through e-portal	%	–	–	98	–	–
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	–	–	98	–	–
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

SDC: State Data Center
UID: Unique Identification(Aadhar)
HRMS: Human Resource Management System
EMS:Enterprise monitoring software
BMS:Building management system
IT:Information technology

Large number success indicators are in terms of numbers and percentage such as percentage increase in no. of transactions, no. of new centers established ,no. of new services added,service uptime etc. Most of the above data is available online.

1) The percentage of Action Plans scrutinized / cleared is based on number of proposals received from field departments

2) The increase in the number of employees / government bodies HRMS system is measured through MIS tools incorporated in the system

3) The increase the number of tenders and departments in e-procurement system is measured through online MIS tools deployed in the system.

4)The Percentage increase in number of transactions recorded by all centres in comparison with previous years through online MIS reports.
For doing this base figures
for (A) Total number of transactions in rural areas for 2011-12 is 1.58 crores. -Actual number of transaction for the period April 2011 to November 2011 is1.26 crores and Transactions assumed for the period december 2011 to March 2012 is 0.32 crores.
B) Total number of transaction in urban areas for 2011-12 is 1.48 crores. -Actual number of transaction for the period April 2011 to November 2011 is 0.96 crores and Transactions assumed for the period December 2011 to March 2012 is 0.52 crores

5) The number of centres / services added in comparison with previous year through online MIS reports.

6)Uptime is measured by EMS(for IT components) and BMS(for non IT components) tools which measures uptime of various IT and Non-IT equipments hosted out of SDC. Summary of details of the uptime is available on portal.
Base figure for uptime of SDC - 98%

7) The number of enrolments done will be measured by number of unique enrolment identity reference (EID) generated by the Aadhar client software registered in Government of Karnataka registrar and deployed in regions across the State.

Section 5:
Specific Performance Requirements from

The concerned line departments will have to co-operate and make necessary changes to their software and databases to implement UID(Aadhar) enabled service delivery. For example, a software application would have to be newly developed or existing software in the Food and Civil Supplies department has to be duly modified to enable UID enabled service delivery. Speciifcally, a field to insert UID has to be created. Also, the application has to be integrated with AADHAAR authentication services in order to implement UID enabled service delivery. To that extent, line departments will have to cooperate.

G2C services can be delivered only to the extent the back-end processes in line departments are ready and automated. Since e-Governance projects cause change in functioning of day to day activities, there is general tendency to resist adopting the system amongst the end users. This tendency can be addressed through awareness creation, capacity building, process reengineering and other change management activities.

Infrastructure (i.e. space, power) availability is a key constraint affecting implementation of e-Governance systems.

Timely release of funds by Finance department.

Timely scrutiny of MOUs etc by Law Departmaent.

Timely clearance of new projects and additional components of ongoing projects by planning department.

Government mandate to all the departments to use e-procurement for all their procurement.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Saving through competitive bidding in e-Procurement platform	All departments	Savings in Rs. Crore	1300	2300	1500	1500	1500
2 Confidence in Government Procurement	CeG	No.of bidders per Tender	1.72	4.42	5.16	5.50	6.00
3 Universal identity for residents & enable targeted delivery of services	CeG, UIDAI & line departments	Number of residents with UID	-	-	10000000	15000000	15000000
4 Improved delivery of citizen services under one roof.	All departments whose services are to be delivered electronicaly	Number of transactions(In crores)	2.36	2.64	3.00	3.12	3.25



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Law)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Facilitating administration of jsutice that ensures easy access and timely delivery of justice to all.

Mission

To guide the Policies and Programs of the State in the light of the Vision envisaged, and thereby, to promote the legitimate interests of the People and the State, in matters of Law, Justice Administration, Legal Aid and Awareness, Legal Education, Legal Reform, Human Rights, Government Litigation and matters incidental thereof.

Objective

1 To advise the Government on the legal subjects coming for consideration before them.

2 To assist in the speedy dispensation of justice through appointments and provision of infrastructure in the legal institutions in the State.

3 To bring about reform of Law and Parliamentary Practices by provision of excellent legal education and periodical review of State Laws and suggest corrective measures.

4 To increase awareness about law and the human rights, provide free legal services and establish Janatha Nyayalayas.

Functions

1 To aid and advise the Government in its functioning.

2 To co-ordinate between the Registrar-General of High Court of Karnataka and Government in the speedy implementation of the proposals.

3 To assist / facilitate in the functioning of the Law University and the Law Commission in the State.

4 To appoint legal professionals to be engaged as Law Officers to conduct Government Litigations in various courts and to review their work periodically.

5 To undertake legal studies on the existing laws and the proposed new legislations.

6 To provide free legal services to the poor and establish Janatha Nyayalayas in the different parts of the State.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To advise the Government on the legal subjects coming for consideration before them.	25.00	[1.1] Providing suggestions / consultations to the Government and the Departments.	[1.1.1] Number of cases cleared	Number	12.50	90	80	70	60	50
		[1.2] Appointment of Law Officers to conduct Government Litigations.	[1.2.1] Percentage of Law Officers appointed	%	12.50	90	80	70	60	50
[2] To assist in the speedy dispensation of justice through appointments and provision of infrastructure in the legal institutions in the State.	25.00	[2.1] Processing of new proposals for establishing courts.	[2.1.1] Number of new courts established	Number	12.50	10	8	6	4	2
		[2.2] Provision of facilities in the court complexes.	[2.2.1] Amount recommended for release	Amt in lakhs	12.50	30	28	25	20	18
[3] To bring about reform of Law and Parliamentary Practices by provision of excellent legal education and periodical review of State Laws and suggest corrective measures.	15.00	[3.1] Renewal of stipend to Law Graduates enrolled with BCI.	[3.1.1] Number of Gradutates provided with stipend	Number	3.00	1000	900	800	700	600
		[3.2] Support / strengthening of Law University.	[3.2.1] Budgetary support provided	Amt in Crs	3.00	10.00	8.00	6.00	5.00	4.00
		[3.3] Providing stipends to fresh Law Graduates enrolled with BCI.	[3.3.1] Number of graduates provided with stipend	Number	3.00	500	400	300	200	100
		[3.4] Holding Seminars / Conferences.	[3.4.1] Number of activities held	Number	3.00	15	12	10	8	6
		[3.5] Initiation of legal studies.	[3.5.1] Number of studies carried out	Number	3.00	10	8	6	5	4
[4] To increase awareness about law and the human rights, provide free legal services and establish Janatha Nyayalayas.	15.00	[4.1] Enquiry into cases of violation of human rights.	[4.1.1] Number of cases investigated	Number	5.00	50	40	30	25	20
		[4.2] Review of the funtioning of the Committees constituted	[4.2.1] Number of committes successfully	Number	5.00	30	28	25	23	20

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		through the KSLSA.	functioning at different levels							
		[4.3] Organizing legal awareness / service programmes, workshops and functioing of Janatha Nyayalayas.	[4.3.1] Number of programmes organised	Number	2.50	10	8	6	4	2
		Organizing legal awareness / service programmes, workshops and functioing of Janatha Nyayalayas.	[4.3.2] Number of new Nyalayas established	Number	2.50	2	1	-	-	-
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-	%	1.0	100	98	97	96	95

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			portal							
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To advise the Government on the legal subjects coming for consideration before them.	[1.1] Providing suggestions / consultations to the Government and the Departments.	[1.1.1] Number of cases cleared	Number	-	-	80	85	90
	[1.2] Appointment of Law Officers to conduct Government Litigations.	[1.2.1] Percentage of Law Officers appointed	%	-	-	80	85	90
[2] To assist in the speedy dispensation of justice through appointments and provision of infrastructure in the legal institutions in the State.	[2.1] Processing of new proposals for establishing courts.	[2.1.1] Number of new courts established	Number	-	-	80	85	90
	[2.2] Provision of facilities in the court complexes.	[2.2.1] Amount recommended for release	Amt in lakhs	-	-	-	-	-
[3] To bring about reform of Law and Parliamentary Practices by provision of excellent legal education and periodical review of State Laws and suggest corrective measures.	[3.1] Renewal of stipend to Law Graduates enrolled with BCI.	[3.1.1] Number of Gradutates provided with stipend	Number	-	-	80	85	90
	[3.2] Support / strengthening of Law University.	[3.2.1] Budgetary support provided	Amt in Crs	-	-	-	-	-
	[3.3] Providing stipends to fresh Law Graduates enrolled with BCI.	[3.3.1] Number of graduates provided with stipend	Number	-	-	-	-	-
	[3.4] Holding Seminars / Conferences.	[3.4.1] Number of activities held	Number	-	-	-	-	-
	[3.5] Initiation of legal studies.	[3.5.1] Number of studies carried out	Number	-	-	-	-	-
[4] To increase awareness about law and the human rights, provide free legal services and establish Janatha Nyayalayas.	[4.1] Enquiry into cases of violation of human rights.	[4.1.1] Number of cases investigated	Number	-	-	-	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.2] Review of the funtioning of the Committees constituted through the KSLSA.	[4.2.1] Number of committes successfully functioning at different levels	Number	-	-	-	-	-
	[4.3] Organizing legal awareness / service programmes, workshops and functioing of Janatha Nyayalayas.	[4.3.1] Number of programmes organised	Number	-	-	-	-	-
	Organizing legal awareness / service programmes, workshops and functioing of Janatha Nyayalayas.	[4.3.2] Number of new Nyalayas established	Number	-	-	-	-	-
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

KSLU- Karnataka State Law University
C & R Rules- Cadre and Recruitment Rules
KSHRC- Karnataka State Human Rights Commission
BCI- Bar Council of India

Section 5:
Specific Performance Requirements from

Whenever the proposals received from High Court, Advocate General's Office, KSHRC, Law University, Legal Services Authority, Law Commission and other institutions coming under the administrative control of the Department of Law, Justice and Human Rights involve financial implications, the support of the Finance Department would be solicited. In respect of all Plan Schemes, the sanctioned budget is released to the concerned with the concurrence of the Finance Department. Occasionally support of Planning Department, DPAL, DPAR and other Secretariat Departments are solicited for implementing the Plans and Objectives of the department.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Implementation of judicial reforms by adopting recommendations of the Law Commission of Karnataka - placing the matter before the Karnataka Legislature.	Law Commission of Karnataka, Department of Parliamentary Affairs and Legislation	null	–	–	60	75	90
2 Redressing grievances relating to violation of human rights by strengthening the institution - KSHRC.	Karnataka State Human Rights Commission, Finance Department.	null	–	–	60	75	90
3 Supporting Legal Services Authority - alternative disputes resolution (organizing Lok Adalaths) - giving necessary financial support as may be requested by the Authority.	Karnataka State Legal Services Authority, Finance Department.	null	–	–	50	60	70
4 Encourage young advocates to stabilise in their legal profession.	Deputy Commissioners of Districts, Finance Department.	null	–	–	80	90	95
5 Increasing the efficiency in judicial administration by providing timely infrastructural assistance.	High Court of Karnataka, Finance Department, Public Works Department, Planning Department.	null	–	–	70	80	90
6 Improvement of legal education in the State of Karnataka by strengthening Law University.	Karnataka State Law University, Education Department, Finance Department.	null	–	–	70	80	90



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Parlimentary Affairs & Legislation)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To enable drafting and enacting of improved legislations and good management of Parliamentary Affairs and Directorate of Translation required to Legislature, Executive and Judiciary of the Government of Karnataka and India .

Mission

(1) Drafting of better legislation enacting Laws promulgation of ordinances and enacting ordinance regulating Bills.

(2) Scrutiny of subordinate legislation pertaining to all secretariat Department.

(3) Translation of legislations into Kannada.

(4) Planning and co-ordination of legislative and other official business in both Houses of Legislature.

(5) Codification of all Acts in force & repealing of redundant of legislation.

(6) Publication of Acts in book form and publishing in C.D Form.

(7) Advice all Departments of Secretariat on procedural and other matters relating to legislature.

(8) Publishing all Acts inforce on website.

(9) Conducting Youth Parliament competition at School levels.

(10) Translation of Central and State Acts and Rules in to official languages through Directorate of Translation work by all the Government Department, Authorities, Commissions, Committees and Boards.

Objective

1 Organising and strengthing of legislative work and matters.

Section 1:
Vision, Mission, Objectives and Functions

2 Promulgation of ordinances and enacting ordinance replacing Bills.

3 Scrutiny of subordinate legislation pertaining to all Department of Secretariat.

4 Drafting and Translation bills into Kannada.

5 codification of codal volume, maintenance of master copies of all Acts.

6 Publication of State Acts, Central Acts with upto date amendments and making C.D for available to the citizens through Government press.

7 Advice to all Departments of Secretariat on procedural and other matters relating to legislature.

8 Conducting Youth Parliament competition at district level and State level every year.

9 Translation of legislations in Kannada and in English will be taken up on the priority basis.

Functions

1 Summoning and prorogation of the House of Legislature, dissolution of the Legislative Assembly.

2 Planning and Co-ordination of Legislative and other official-business in both Houses of Legislature.

3 Allocation of Government time in the Houses of Legislature for discussion of motions given notice of by Member.

4 Formation of Informal Consultative Committees of Members of Legislature

5 Removal of disqualification for membership of the Legislature.

6 Matters connected with the powers, privileges and immunities of Members of the Legislature.

7 Translation, Scrutiny, Verifying, Proof Reading, Final scrutiny of Kannada Translation and preparation of their authoritative texts by OLLC and Publication of Central Acts and Rules, State Acts and Rules, Administrative and Judicial Matters.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Organising and strengthing of legislative work and matters.	20.00	[1.1] (1) Initial clearance of bills	[1.1.1] (1) Initial clearance of bills	37	5.00	100	-	-	-	-
		[1.2] (2) clearance of bills by scrutiny committee	[1.2.1] (2) All Bills cleared by Hon'ble Law Minister	23	5.00	100	-	-	-	-
		[1.3] (3)Completion of process before Introduction of the Bills in the Assembly/ Council	[1.3.1] (3) Introduction of the bills in the Assembly/Council in time	35	5.00	100	-	-	-	-
		[1.4] (4) Obtaining the Assent of bills presentation and consideration the Governor/President	[1.4.1] (4) No of bill Assented by the Governor/ President	28	5.00	100	-	-	-	-
[2] Promulgation of ordinances and enacting ordinance replacing Bills.	10.00	[2.1] (1) Initial clearance of Ordinance	[2.1.1] (1) Initial clearance done without delay or pending	2	2.50	80	90	70	60	50
		[2.2] (2) clearance of Ordinance by scrutiny committee	[2.2.1] (2)Accept of Ordinance by Hon'ble Minister for Law and scrutiny committee	-	2.50	-	-	-	-	-
		[2.3] (3) Ordinance submitted to Hon'ble Governor	[2.3.1] (3) Accepted Ordinance submitted to Hon'ble Governor	2	2.50	-	-	-	-	-
		[2.4] (4) Prepared Ordinance replacing bill	[2.4.1] (4)Ordinance replacing bill in Kannada and English version sent to concern Department	2	2.50	-	-	-	-	-
[3] Scrutiny of subordinate legislation pertaining to all Department of Secretariat.	10.00	[3.1] Acceptance and completion of process of rules, Scrutiny of the draft rules, Notifications and Statutory orders.	[3.1.1] Scrutiny of Rules, Regulations and Notifications cleared without delay	290	10.00	90	80	80	70	50

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Drafting and Translation bills into Kannada.	5.00	[4.1] (1) Translates Legislative Bills and Acts from English to Kannada	[4.1.1] (1) Translated all English Bills to Kannada	35	2.50	100	90	80	70	60
		[4.2] (2) Translates Ordinance From English to Kannada	[4.2.1] (2) Translated all Ordinances from English to Kannada without pendency	4	2.50	–	–	–	–	–
[5] codification of codal volume, maintenance of master copies of all Acts.	10.00	[5.1] (1) Amended Acts, New Acts and Ordinances issued by the Drafting section will be codified annually and periodically	[5.1.1] (1) Amended Acts, New Acts and Ordinances issued and published in the Karnataka Gazettee codified without pendency	38	4.00	90	80	70	60	50
		[5.2] (2) Amending Acts, new Acts and Ordinance have been installed in the Department website	[5.2.1] (2) Amending Acts, new Acts and Ordinance have been installed in the Department website made available to public free of cost	35	3.00	–	–	–	–	–
		[5.3] (3) Maintenance of Master Copies of Karnataka Acts, Central Acts amended by Karnataka Act and Regional Acts have been maintained.	[5.3.1] (3) Maintenance of Master Copies of Karnataka Acts Central Acts amended by Karnataka Act and Regional Acts have been maintained. For departmental references	324	3.00	–	–	–	–	–
[6] Publication of State Acts, Central Acts with upto date amendments	5.00	[6.1] (1) Publication of Central Acts	[6.1.1] (1) On time submission	11	1.00	90	80	70	60	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
and making C.D for available to the citizens through Government press.			submission, Finalise the action plan to make it available in Gazette and in website							
		[6.2] (2) Publication of Central Notifications	[6.2.1] (2) Efficient functionary and get them Gazette copies	14	1.00	-	-	-	-	-
		[6.3] (3) Publication of Central Acts(Translated)	[6.3.1] (3) Published Central Acts(Trans lated) in Kannada Gazette for public use	13	1.00	-	-	-	-	-
		[6.4] (4) State Acts(Alphabetical Index and Annual Volume	[6.4.1] (4) Published in the website	215	1.00	-	-	-	-	-
		[6.5] (5) No. of C.Ds release	[6.5.1] (5) No. of C.Ds released for sale in Government press to the public at concessional rate	200	1.00	-	-	-	-	-
[7] Advice to all Departments of Secretariat on procedural and other matters relating to legislature.	5.00	[7.1] Planning and co-ordination of legislative and other official business in both Houses of Legislature	[7.1.1] Selection of Speaker, Dy Speaker, Chairman Dy Chairman and Anglo Indian Bills and Government Business Management in Both Houses	10	5.00	-	-	-	-	-
[8] Conducting Youth Parliament competition at district level and State level every year.	5.00	[8.1] (1)Conduct of Youth Parliament programme at High School level in all Districts	[8.1.1] (1)No. of students in all districts participated Youth Parliament programme	4000	2.50	-	-	-	-	-

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[8.2] (2)Conducted Youth Parliament programme at all educational districts of Kamataka	[8.2.1] (2) State level Youth Parliament competition conducted every year	34	2.50	-	-	-	-	-
[9] Translation of legislations in Kannada and in English will be taken up on the priority basis.	10.00	[9.1] (1) Execution of Translation work	[9.1.1] (1) Translated No. of pages	10300	2.00	-	-	-	-	-
		[9.2] (2) Scrutiny by Officers	[9.2.1] (2) Scrutinised pages	10300	2.00	-	-	-	-	-
		[9.3] (3) Final scrutiny of Kannada translation and preparation of their authoritative texts by OLLC	[9.3.1] (3) No. of pages	1600	2.00	-	-	-	-	-
		[9.4] (4) Proof reading	[9.4.1] (4) No. of pages	1600	2.00	-	-	-	-	-
		[9.5] (5)Publication of Central Acts and Rules & State Acts and Rules	[9.5.1] (5) No. of Acts and Rules published	20	2.00	-	-	-	-	-
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value			
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			from Central Government is claimed fully on time							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Organising and strengthing of legislative work and matters.	[1.1] (1) Initial clearance of bills	[1.1.1] (1) Initial clearance of bills	37	--	40	45	50	52
	[1.2] (2) clearance of bills by scrutiny committee	[1.2.1] (2) All Bills cleared by Hon'ble Law Minister	23	--	23	25	27	30
	[1.3] (3)Completion of process before Introduction of the Bills in the Assembly/ Council	[1.3.1] (3) Introduction of the bills in the Assembly/Council in time	35	--	35	40	42	45
	[1.4] (4) Obtaining the Assent of bills presentation and consideration the Governor/President	[1.4.1] (4) No of bill Assented by the Governor/ President	28	--	28	30	35	40
[2] Promulgation of ordinances and enacting ordinance replacing Bills.	[2.1] (1) Initial clearance of Ordinance	[2.1.1] (1) Initial clearance done without delay or pending	2	--	80	85	90	95
	[2.2] (2) clearance of Ordinance by scrutiny committee	[2.2.1] (2)Accept of Ordinance by Hon'ble Minister for Law and scrutiny committee	-	--	60	70	80	90
	[2.3] (3) Ordinance submitted to Hon'ble Governor	[2.3.1] (3) Accepted Ordinance submitted to Hon'ble Governor	2	--	80	85	90	95
	[2.4] (4) Prepared Ordinance replacing bill	[2.4.1] (4)Ordinance replacing bill in Kannada and English version sent to concern Department	2	--	80	85	90	95
[3] Scrutiny of subordinate legislation pertaining to all Department of Secretariat.	[3.1] Acceptance and completion of process of rules, Scrutiny of the draft rules,	[3.1.1] Scrutiny of Rules, Regulations and Notifications cleared without	290	--	290	300	320	350

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Notifications and Statutory orders.	delay						
[4] Drafting and Translation bills into Kannada.	[4.1] (1) Translates Legislative Bills and Acts from English to Kannada	[4.1.1] (1) Translated all English Bills to Kannada	35	–	35	40	45	50
	[4.2] (2) Translates Ordinance From English to Kannada	[4.2.1] (2) Translated all Ordinances from English to Kannada without pendency	4	–	4	6	8	10
[5] codification of codal volume, maintenance of master copies of all Acts.	[5.1] (1) Amended Acts, New Acts and Ordinances issued by the Drafting section will be codified annually and periodically	[5.1.1] (1) Amended Acts, New Acts and Ordinances issued and published in the Karnataka Gazettee codified without pendency	38	–	38	40	45	50
	[5.2] (2) Amending Acts, new Acts and Ordinance have been installed in the Department website	[5.2.1] (2) Amending Acts, new Acts and Ordinance have been installed in the Department website made available to public free of cost	35	–	35	40	45	50
	[5.3] (3) Maintenance of Master Copies of Karnataka Acts, Central Acts amended by Karnataka Act and Regional Acts have been maintained.	[5.3.1] (3) Maintenance of Master Copies of Karnataka Acts Central Acts amended by Karnataka Act and Regional Acts have been maintained. For departmental references	324	–	324	325	330	340
[6] Publication of State Acts, Central Acts with upto date amendments and making C.D for available to the citizens through Government press.	[6.1] (1) Publication of Central Acts	[6.1.1] (1) On time submission submission, Finalise the action plan to make it	11	–	11	12	14	16

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		available in Gazette and in website						
	[6.2] (2) Publication of Central Notifications	[6.2.1] (2) Efficient functionary and get them Gazette copies	14	–	14	15	18	20
	[6.3] (3) Publication of Central Acts(Translated)	[6.3.1] (3) Published Central Acts(Trans lated) in Kannada Gazette for public use	13	–	13	15	18	20
	[6.4] (4) State Acts(Alphabetical Index and Annual Volume	[6.4.1] (4) Published in the website	215	–	100	100	100	100
	[6.5] (5) No. of C.Ds release	[6.5.1] (5) No. of C.Ds released for sale in Government press to the public at concessional rate	200	–	200	–	–	–
[7] Advice to all Departments of Secretariat on procedural and other matters relating to legislature.	[7.1] Planning and co-ordination of legislative and other official business in both Houses of Legislature	[7.1.1] Selection of Speaker, Dy Speaker, Chairman Dy Chairman and Anglo Indian Bills and Government Business Management in Both Houses	10	–	100	100	100	100
[8] Conducting Youth Parliament competition at district level and State level every year.	[8.1] (1)Conduct of Youth Parliament programme at High School level in all Districts	[8.1.1] (1)No. of students in all districts participated Youth Parliament programme	4000	–	4000	4100	4200	4300
	[8.2] (2)Conducted Youth Parliament programme at all educational districts of Karnataka	[8.2.1] (2) State level Youth Parliament competition conducted every year	34	–	34	34	34	34

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Translation of legislations in Kannada and in English will be taken up on the priority basis.	[9.1] (1) Execution of Translation work	[9.1.1] (1) Translated No. of pages	10300	10019	8319	9000	9500	10000
	[9.2] (2) Scrutiny by Officers	[9.2.1] (2) Scrutinised pages	10300	10019	8319	9000	9500	10000
	[9.3] (3) Final scrutiny of Kannada translation and preparation of their authoritative texts by OLLC	[9.3.1] (3) No. of pages	1600	1544	1080	1500	1600	1700
	[9.4] (4) Proof reading	[9.4.1] (4) No. of pages	1600	1544	1080	1500	1600	1700
	[9.5] (5)Publication of Central Acts and Rules & State Acts and Rules	[9.5.1] (5) No. of Acts and Rules published	20	18	13	17	18	19
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government	%	-	-	90	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		is claimed fully on time						

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Description and Definition of Success Indicators and Proposed Measurement Methodology

DPAL - Department of Parliamentary Affairs and Legislation
DP/DL - Department of Parliamentary
Department of Legislation
LGN - Legislation Matters(Bills Amendments Acts, Ordinance, Replacing Bill Regulations)
KroShaSam - Codification Matters (Codal Volume + C.D)
Ahara - Adhina Shasana Rachane(SamVyaVi, Rules)
RaShaPra - Publication Matters (Central Acts, State Acts Republication, Library)
MP/YP - Mock Parliament/Youth Parliament, Competition conducted every year.

DPAL updated Act, Ordinance, Rules, Notifications, Central Acts, Central Rules, RTI, Mock Parliament Guidelines, Dictionary, Constitutions, Citizen Charter and other matters in website address: http://www.dpal.kar.nic.in to enable the general public to access these enactments free of cost.

OMC - One man Committee- Un repealed State Acts, Ordinances, Central Acts.
Codification - Annual Volume of Karnataka Acts and Ordinances, Central Acts, Important of Acts and Rules, Notifications and Citizen Charter of the department.

DOT - Director of Translation - Translation of State Act, Rules, Central Acts, State Administration Report, Committee Report, Enquiry Report, Annual Report, CAG report etc., SLP matters file before the Supreme Court of India.

Section 4:
Description and Definition of Success Indicators

Website of the department: http://www.translations.kar.nic.in

Section 5:
Specific Performance Requirements from

Department websites:
(1) http://www.dpal.kar.nic.in
(2) http://www.translations.kar.nic.in.

The DPAL has updated the Acts, Ordinances, Rules, Notifications and other matters in websites to enable the general public to access these enactments free of cost. Prepared Karnataka enactment C.D and releasing every 10 years the same for the use of public giving consolidates.

Public Grievances Cell - Statistic of application regarding public grievances received in the KGS.

Scrutinising Committee - As per the Karnataka Government (Translation of Business) Rules, 1977 there is a Scrutinizing Committee under the Chairmanship of the Hon`ble Minister of Parliamentary Affairs and Legislation. The said committee is assisted by a Member Secretary i.e Shri K. Dwarakanath Babu, Additional Draftsman and Ex-officio, Addl. Secretary to Government.
Training Skill - The department provide training to the Corporators B.B.M.P Unit and Nodal Officer in all districts (DSERT) and also their subordinate and attached office.
The Sevotham framework has been used to facilitate the service delivery improvement in other department it is proposed to issue clear guidelines for the concerned Minister's regarding the scope and meaning of sevotham compliant system of implementation monitoring and review of citizen charters.
Support co-operation and willingness of all the State Minister's department of the State Government administrations. Strengthening of the department in terms of Manpower, Financial resources and expose.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Training programe	Concerned Officer in New Delhi.	Software, RFD, RTI, Kannada, Citizen Centric programme, Drafting procedure programme	-	90	100	100	100
2 Mock Parliament Programme	Conducting programme Taluq, District and State level	Strengthen the foundation of democracy by inculcating healthy and noble qualities of discipline and tolerance to difference of opinion expressed by others and also to create an awareness of Parliamentary procedures in the student community, the Dept. of Parliamentary Affairs and Legislation is conducting every year Youth Parliament Competition among the students of recognized educational Institutions of the State.	-	90	100	100	100

Syndicate V



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Food and Civil Supplies)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Ensuring food security for the people of Karnataka

Mission

i. Management of public distribution system through efficient distribution of food grains.

ii. Ensuring availability of food grains, sugar and kerosene through fair price retail outlets.

iii. Making food grains accessible at reasonable price, especially to the weaker and vulnerable sections of the society.

Objective

1 i. To ensure food security for the state through timely and efficient procurement and distribution of food grains.

2 ii. Distribution of food grains to below poverty line (BPL) families and covering poor house holds at the risk of hunger under Anthyodaya Anna Yojana (AAY).

3 iii. To incentivise farmers through fair value of their produce by way of minimum supporting mechanism and procurement of levy rice.

4 iv. To involve Panchayath raj institution in public distribution system.

5 v. Enforcement, regulation of essential commodities including Public Distribution System (PDS).

Functions

1 Efficient lifting and distribution of food grains from FCI godowns through wholesale and retail outlets.

2 Effective monitoring, supervision through regular mandatory inspections

3 Under the scheme of decentralized procurement, (DCP) food grains are to be procured as per the target fixed by the Government of India.

4 To implement minimum support price operations (MSP) wherever and whenever prices fall below MSP.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] i. To ensure food security for the state through timely and efficient procurement and distribution of food grains.	30.00	[1.1] District wise timely allocation of food grains from head office.	[1.1.1] Timely allocation of food grains to be made for the month by 5th	Date	10.00	05/12/2011	06/12/2011	07/12/2011	08/12/2011	09/12/2011
		[1.2] Timely lifting of allocated food grains by the districts.	[1.2.1] Wholesale nominees shall lift40% of the entitlement to be lifted in advance based on previous month allocation. before 30th of previous month. Balance 60% to be lifted by 15th of the Month	Day - present Month	5.00	8	9	10	14	16
		Timely lifting of allocated food grains by the districts.	[1.2.2] Wholesale nominee wise sub allotment will be made by the district authorities before 7th of the month.	day-present month	5.00	7	8	9	10	11
		[1.3] Proper distribution of allotted food grains through fair price shops to the card holders.	[1.3.1] Lifting by retail outlets from 8th to 20th of current month.	Date	5.00	15/12/2011	16/12/2011	17/12/2011	18/12/2011	20/12/2011
		Proper distribution of allotted food grains through fair price shops to the card holders.	[1.3.2] Distribution to the card holders from 10th to last working day of the month.	Date	5.00	15/12/2011	20/12/2011	25/12/2011	28/12/2011	30/12/2011
[2] ii. Distribution of food grains to below poverty line (BPL) families and covering poor house holds at the risk of hunger under Anthyodaya Anna Yojana (AAY).	15.00	[2.1] Distribution of 55820 MT rice and 11712 MT wheat to BPL families and 34709 MT rice and 7282 MT wheat to AAY families.	[2.1.1] percentage of BPL card holders lifting food grains from the fair price shops	100	7.50	90	85	80	75	70

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Distribution of 55820 MT rice and 11712 MT wheat to BPL families and 34709 MT rice and 7282 MT wheat to AAY families.	[2.1.2] percentage of AAY card holders lifting food grains from the fair price shops	100	7.50	90	85	80	75	70
[3] iii. To incentivise farmers through fair value of their produce by way of minimum supporting mechanism and procurement of levy rice.	10.00	[3.1] Purchase centers to be opened for procurement of maize, paddy and coarse grains in the districts	[3.1.1] purchased centers will be opened by 31st october based on need, requirement and demand	Date	5.00	31/10/2011	15/11/2011	30/11/2011	15/12/2011	31/12/2011
		[3.2] Procurement of levy Rice as per the target fixed by the Government of India.	[3.2.1] District wise target is to be given by October and Mill wise target is to be fixed by the commissioner based on the information furnished by the Deputy Commissioners by first week of November and accordingly levy to be procured as per the targets	percentage	5.00	50	40	35	30	25
[4] iv. To involve Panchayath raj institution in public distribution system.	10.00	[4.1] Panchayath Raj Institution at district level, taluk level and panchayath level are involved in distribution of food grains	[4.1.1] 1.Zilla Panchayath and taluk Panchayaths to allocate and distribute food grains as per the time schedule fixed and to conduct vigilance committee meeting regularly.	–	10.00	50	45	40	35	30

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Gramapanchayaths to distribution of food grains to all the card holders.							
[5] v. Enforcement, regulation of essential commodities including Public Distribution System (PDS).	15.00	[5.1] Conducting periodical and surprise checks including raids on open market, wholesale and retail as per various control orders issued under EC Act.	[5.1.1] 1.Annual targets have been fixed to the executive staff including officers for cursory, intensive and detail inspections.	cursory, detail intensive 100%	7.50	50	45	40	35	30
		[5.2] Regulation of Public Distribution System.	[5.2.1] Issue and renewal of authorisation/Licens es to wholesale and retail Fair Price shop dealers and Kerosene dealers.	100%	7.50	95	90	80	70	60
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within	%	1.0	98	95	90	85	80

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			days of issue or release							
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			from Central Government is claimed fully on time							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] i. To ensure food security for the state through timely and efficient procurement and distribution of food grains.	[1.1] District wise timely allocation of food grains from head office.	[1.1.1] Timely allocation of food grains to be made for the month by 5th	Date	20	20	20	20	20
	[1.2] Timely lifting of allocated food grains by the districts.	[1.2.1] Wholesale nominees shall lift40% of the entitlement to be lifted in advance based on previous month allocation. before 30th of previous month. Balance 60% to be lifted by 15th of the Month	Day - present Month	15	15	15	15	15
	Timely lifting of allocated food grains by the districts.	[1.2.2] Wholesale nominee wise sub allotment will be made by the district authorities before 7th of the month.	day-present month	7	7	7	7	7
	[1.3] Proper distribution of allotted food grains through fair price shops to the card holders.	[1.3.1] Lifting by retail outlets from 8th to 20th of current month.	Date	20/12/2009	20/12/2010	20/12/2011	20/12/2012	20/12/2013
	Proper distribution of allotted food grains through fair price shops to the card holders.	[1.3.2] Distribution to the card holders from 10th to last working day of the month.	Date	31/12/2009	31/12/2010	31/12/2011	31/12/2012	31/12/2013
[2 ii. Distribution of food grains to below poverty line (BPL) families and covering poor house holds at the risk of hunger under Anthyodaya Anna Yojana (AAY).	[2.1] Distribution of 55820 MT rice and 11712 MT wheat to BPL families and 34709 MT rice and 7282 MT wheat to AAY families.	[2.1.1] percentage of BPL card holders lifting food grains from the fair price shops	100	100	100	100	100	100

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Distribution of 55820 MT rice and 11712 MT wheat to BPL families and 34709 MT rice and 7282 MT wheat to AAY families.	[2.1.2] percentage of AAY card holders lifting food grains from the fair price shops	100	100	100	100	100	100
[3] iii. To incentivise farmers through fair value of their produce by way of minimum supporting mechanism and procurement of levy rice.	[3.1] Purchase centers to be opened for procurement of maize, paddy and coarse grains in the districts	[3.1.1] purchased centers will be opened by 31st october based on need, requirement and demand	Date	31/10/2009	31/10/2010	31/10/2011	31/10/2012	31/10/2013
	[3.2] Procurement of levy Rice as per the target fixed by the Government of India.	[3.2.1] District wise target is to be given by October and Mill wise target is to be fixed by the commissioner based on the information furnished by the Deputy Commissioners by first week of November and accordingly levy to be procured as per the targets	percentage	30	35	50	60	60
[4] iv. To involve Panchayath raj institution in public distribution system.	[4.1] Panchayath Raj Institution at district level, taluk level and panchayath level are involved in distribution of food grains	[4.1.1] 1.Zilla Panchayath and taluk Panchayaths to allocate and distribute food grains as per the time schedule fixed and to conduct vigilance committee meeting regularly. Gramapanchayaths to distribution of	–	50	50	50	60	60

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		food grains to all the card holders.						
[5 v. Enforcement, regulation of essential commodities including Public Distribution System (PDS).	[5.1] Conducting periodical and surprise checks including raids on open market, wholesale and retail as per various control orders issued under EC Act.	[5.1.1] 1.Annual targets have been fixed to the executive staff including officers for cursory, intensive and detail inspections.	cursory, detail intensive 100%	50	50	50	60	65
	[5.2] Regulation of Public Distribution System.	[5.2.1] Issue and renewal of authorisation/Licenses to wholesale and retail Fair Price shop dealers and Kerosene dealers.	100%	95	95	95	95	95
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	-	-	90	-	-

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Monthly programme schedule of distribution of food grains indicates specific dates for orderly systematic efficient allocation, lifting transportation and distribution.

In respect of MSP Operations, opening of centers in the districts conforms to a time schedule which indicates smooth and orderly operations during procurement season.

Similarly Panchayath Raj Institution are also given a time schedule for lifting, allocation and timely distribution of food gains to the card holders.

Levy target is fixed by the Government of India for each year, the same is indicated to the districts in the month of October fixing mill wise, district wise targets.

BPL: Food grain allocations are made based on the given number of BPL & AAY cards based on unit system for BPL cards 35 kgs of food grains per card as fixed by the Government of India.

Section 5:
Specific Performance Requirements from

(1) Finance Department - Timely and adequate release of funds.
(2) Rural Development and Panchayath Raj Department - to co-ordinate with panchayath raj institutions for efficient and systematic distribution of food grains.
(3) Co-operation Department - Timely release of funds from revolving funds to the state procurement agencies.
(4) Agriculture Department - To depute technical staff to assist grading of maize and other coarse grains as per FAQ standards during MSP operations.
(5) DPAR - Deputy Commissioners to oversee supervise entire PDS operations including Levy and MSP operations.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 .Ensures proper distribution of food grains and other commodities to the BPL and AAY card holders with minimum leakage and diversion.	.Revenue Department 2.RDPR Department 3.C0-operation Dept., 4..Agriculture Department 5.Public Sector Oil Companies. 6.Food Corporation of India. 7.Police Department.	1. PDS commodities and other Essential commo-dities reaches mainly to BPL and AAY families at affordable price.	75	80	85	90	95
2 .Ensures heightened vigilance, strict monitoring and enforcement of control orders.	.Revenue Department 2.Police Department 3.Oil Companies.	.Prevents hoarding and black marketing and ensures availability of essential commo- dities at all time.	75	80	85	90	95

R F D

Results-Framework Document

for

Government of Karnataka

(Department of Labour)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Vision :

To achieve industrial harmony and labour welfare, enhance employability and employment, protect the working community from industrial occupational hazards and provide comprehensive health care to the workers.

Mission

Mission :

To create skilled and efficient labour force, whose welfare, health, safety is maintained with harmonious industrial relations to accelerate the economic progress of the State.

Objective

1 To achieve harmonious industrial relations and quick settlement of disputes.

2 To enhance quality of life of industrial workforce through skill upgradation.

3 To achieve better welfare of both organized and un-organised labour through enforcement of labour laws and social security schemes.

4 Release of child labour and their rehabilitation.

5 Promoting skill development and training for better employability.

6 To monitor and evaluate the work place safety, health and welfare measures to enhance conducive work environment.

7 To provide comprehensive quality Health care to the workers in the organized and un-organised sector.

8 To enhance responsiveness, efficiency and transparency in administration.

Functions

1 Promoting harmonious relations between labour and management through effective intervention to eligible beneficiaries.

2 Regulating wages and other service conditions and extend welfare measures like RSBY, NPS lite, etc.

3 Strengthening vigilance against child labour and rehabilitation.

4 Imparting training and skill development to meet technological advances for improving the efficiency and employability of the youth.

5 Creating an environment for harmonious Public Private Partnership to take forward skill training.

6 Overseeing and evaluate the aspect of safety, health and welfare of the workers employed in the registered Factories and Boilers.

Section 1:
Vision, Mission, Objectives and Functions

7 Ensuring adequate safety and conducive health environment to the employees involved in construction activities.

8 Establishing adequate ESI dispensaries and Insurance Medical Practitioner System, upgradation of medical facilities and ensure adequate supply of drugs and consumables.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To achieve harmonious industrial relations and quick settlement of disputes.	10.00	[1.1] Disposal of ID cases	[1.1.1] Disposal of cases under; ID Act - No pendency beyond 1 year	%	3.00	100	90	80	70	60
		[1.2] Disposal of claims	[1.2.1] Disposal of cases under; ECA - No pendency beyond 2 years	%	3.00	100	90	80	70	60
		[1.3] Disposal of claims	[1.3.1] Disposal of cases under; MWA - No pendency beyond 1 year	%	2.00	100	90	80	70	60
		[1.4] Disposal of other cases	[1.4.1] Disposal of cases under; PGA - No pendency beyond 1 year	%	2.00	100	90	80	70	60
[2] To enhance quality of life of industrial workforce through skill upgradation.	8.00	[2.1] Industry institute interaction for apprenticeship	[2.1.1] No. of combined workshops organized	No.	0.80	10	9	8	7	6
		Industry institute interaction for apprenticeship	[2.1.2] No. of trainees getting employed as apprentices	No	1.20	30000	29000	28000	27000	26000
		[2.2] Skill training through Vocational Skill Development Corporation & Training providers	[2.2.1] No of persons trained under Short term training	No.	4.80	94212	84791	75370	65949	56527
		Skill training through Vocational Skill Development Corporation & Training providers	[2.2.2] Study to gauge impact of tranining once in two years	No	1.20	1	0	0	0	0
[3] To achieve better welfare of both organized and un-organised labour through enforcement of labour laws and social security schemes.	10.00	[3.1] Implementation of RastriyaSwasthayBimaYoja na [RSBY]	[3.1.1] Cumulative coverage of beneficiaries (2000000 families)	%	3.00	90	80	70	60	50
		[3.2] Inspections under various labour laws	[3.2.1] No. of inspection notes issued (32587	%	1.50	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			violations)							
		Inspections under various labour laws	[3.2.2] Percentage of violations complied (32587 violations)	%	1.50	90	80	70	60	50
		[3.3] Welfare Schemes to Building & Other Construction Workers	[3.3.1] Cumulative registration & extending benefits (300000 beneficiaries)	%	2.00	90	80	70	60	50
		[3.4] Pension (NPS Lite) Schemes to Un-organised workers	[3.4.1] Cumulative enrollment (10000 beneficiaries)	%	2.00	100	90	80	70	60
[4] Release of child labour and their rehabilitation.	5.00	[4.1] Identification of Child Labour	[4.1.1] Detection of Child Labour	No	1.50	6800	6120	5440	4760	4080
		[4.2] Rehabilitation of Child Labour	[4.2.1] Proportion of detected Child Labour	%	1.50	100	90	80	70	60
		[4.3] Awareness among stakeholders & publics through NGO's	[4.3.1] Conducting of awareness programmes	No	1.00	20	18	16	14	12
		[4.4] sample survey and periodical monitoring	[4.4.1] No. of surveys	No	1.00	10	9	8	7	6
[5] Promoting skill development and training for better employability.	17.00	[5.1] Imparting training through ITIs	[5.1.1] No. of persons trained	No.	6.00	59288	53359	47430	41502	35573
		Imparting training through ITIs	[5.1.2] percentage of trained persons getting employment	percent	2.00	60	50	40	30	20
		[5.2] Study of sectoral skill requirements	[5.2.1] Finalising terms of reference for study	Date	0.50	15/12/2011	01/01/2012	01/02/2012	01/03/2012	31/03/2012
		[5.3] Creating training facilities for changed requirements	[5.3.1] Establishments of ITIs	No.	2.00	5	4	3	2	1
		Creating training facilities for changed	[5.3.2] Establishment of skill development	No.	0.50	5	4	3	2	1

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		requirements	centres							
		[5.4] Assisting placements	[5.4.1] No. of Udyoga Melas	No.	3.00	12	11	10	8	7
		Assisting placements	[5.4.2] No of people getting placement	No	3.00	36000	32400	28800	25200	21600
[6] To monitor and evaluate the work place safety, health and welfare measures to enhance conducive work environment.	15.00	[6.1] Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.1] Inspection for enforcement in registered factories	No's	2.00	7500	7250	7000	6500	6000
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.2] Notes of Inspections issued	No's	0.50	6000	5800	5600	5200	4800
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.3] Compliance received	No's	0.50	4200	4060	3920	3640	3360
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.4] Approvals and licensing	%	0.50	90	80	75	70	60
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.5] Inspection for Work environment monitoring	No's	0.50	400	350	300	250	200
		Protect the health, safety, welfare and to ensure safe work	[6.1.6] Medical Surveillance	%	0.50	90	80	75	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		environment in registered factories and construciton sector								
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.7] Detection of unregistered factories	No's	0.50	400	350	300	250	200
		Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.8] Inspection for enforcement in construction sector	No's	1.00	400	350	300	250	200
		[6.2] Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.1] Inspection and certification of boilers, steam lines, economizers.	%	2.00	95	90	85	80	75
		Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.2] Conducting of stage inspection of boilers/ pressure parts under manufacturer, erection and certification	%	1.00	80	78	75	72	70
		Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.3] Approval of design drawings of new boilers, economizers, steam lines, mountings and pressure parts	%	1.00	90	85	80	75	70
		Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.4] Inspections conducted to detect unregistered steam boilers, steam lines and economizers	No's	0.50	100	90	85	80	75

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.5] Action initiated for non compliance	%	0.50	95	90	85	80	75
		[6.3] Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.1] Training programmes for women empowerment	No's	1.00	150	130	125	120	115
		Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.2] Beneficiaries.	No's	0.50	7500	6500	6250	6000	5750
		Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.3] Training programmes organized in the field of safety, health & welfare measures in the registered factories and construction sector	No's	1.00	200	185	170	160	150
		Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.4] Beneficiaries	No's	0.50	6000	5550	5100	4800	4500
		Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.5] Seminars / workshops / symposiums / interactive sessions / public awareness	No's	0.50	30	27	25	23	20

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			programmes.							
		Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.6] Beneficiaries	No's	0.50	1500	1350	1250	1150	1000
[7] To provide comprehensive quality Health care to the workers in the organized and un-organised sector.	15.00	[7.1] Commissioning of New Dispensaries	[7.1.1] Location of suitable buildings	No's	1.00	10	9	8	7	6
		Commissioning of New Dispensaries	[7.1.2] Appointment of Staff to the new dispensaries	No's	2.00	140	135	120	105	90
		Commissioning of New Dispensaries	[7.1.3] Procurement of furniture for new Dispensaries	No's	1.00	140	126	112	98	84
		Commissioning of New Dispensaries	[7.1.4] Procurement of equipment for new dispensaries	No's	0.50	1340	1206	1072	938	804
		[7.2] Appointment of Insurance Medical Practitioners (IMPs)	[7.2.1] Appointment of IMP's by 31 March 2012	No's	0.50	30	25	20	15	10
		[7.3] Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.1] Procurement of equipments for Laboratories and Dispensaries by 31 March 2012	No's	1.50	350	315	280	245	210
		Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.2] Appointment of Doctors	No's	2.00	95	90	85	80	75
		Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.3] Procurement of equipments/ instruments to Hospitals	No's	1.50	2100	1800	1500	1200	900
		[7.4] Continuous Supply of Medicines	[7.4.1] conducting purchase committee	No's	5.00	2	2	2	1	–

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			meetings towards supply and continuous availability of drugs to all the Hospitals and Dispensaries							
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To achieve harmonious industrial relations and quick settlement of disputes.	[1.1] Disposal of ID cases	[1.1.1] Disposal of cases under; ID Act - No pendency beyond 1 year	%	–	–	100	100	100
	[1.2] Disposal of claims	[1.2.1] Disposal of cases under; ECA - No pendency beyond 2 years	%	–	–	100	100	100
	[1.3] Disposal of claims	[1.3.1] Disposal of cases under; MWA - No pendency beyond 1 year	%	–	–	100	100	100
	[1.4] Disposal of other cases	[1.4.1] Disposal of cases under; PGA - No pendency beyond 1 year	%	–	–	100	100	100
[2 To enhance quality of life of industrial workforce through skill upgradation.	[2.1] Industry institute interaction for apprenticeship	[2.1.1] No. of combined workshops organized	No.	–	–	9	15	20
	Industry institute interaction for apprenticeship	[2.1.2] No. of trainees getting employed as apprentices	No	24297	26642	29875	30000	35000
	[2.2] Skill training through Vocational Skill Development Corporation & Training providers	[2.2.1] No of persons trained under Short term training	No.	60442	74212	84791	166000	200000
	Skill training through Vocational Skill Development Corporation & Training providers	[2.2.2] Study to gauge impact of tranining once in two years	No	0	0	0	1	0
[3] To achieve better welfare of both organized and un-organised labour through enforcement of labour laws and social security schemes.	[3.1] Implementation of RastriyaSwasthayBimaYojana [RSBY]	[3.1.1] Cumulative coverage of beneficiaries (2000000 families)	%	8.5	–	100	150	175

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.2] Inspections under various labour laws	[3.2.1] No. of inspection notes issued (32587 violations)	%	25.1	99.34	100	100	100
	Inspections under various labour laws	[3.2.2] Percentage of violations complied (32587 violations)	%	75	75	100	100	100
	[3.3] Welfare Schemes to Building & Other Construction Workers	[3.3.1] Cumulative registration & extending benefits (300000 beneficiaries)	%	45.33	45.33	100	133.33	150
	[3.4] Pension (NPS Lite) Schemes to Un-organised workers	[3.4.1] Cumulative enrollment (10000 beneficiaries)	%	–	20.73	100	120	150
[4] Release of child labour and their rehabilitation.	[4.1] Identification of Child Labour	[4.1.1] Detection of Child Labour	No	8835	2985	6800	6000	5000
	[4.2] Rehabilitation of Child Labour	[4.2.1] Proportion of detected Child Labour	%	100	100	100	100	100
	[4.3] Awareness among stakeholders & publics through NGO's	[4.3.1] Conducting of awareness programmes	No	–	–	20	30	35
	[4.4] sample survey and periodical monitoring	[4.4.1] No. of surveys	No	0	0	10	10	10
[5] Promoting skill development and training for better employability.	[5.1] Imparting training through ITIs	[5.1.1] No. of persons trained	No.	53947	51451	53359	65000	75000
	Imparting training through ITIs	[5.1.2] percentage of trained persons getting employment	percent	57	61	62	63	64
	[5.2] Study of sectoral skill requirements	[5.2.1] Finalising terms of reference for study	Date	–	–	01/01/2012	15/12/2012	14/12/2013
	[5.3] Creating training facilities for changed	[5.3.1] Establishments of ITIs	No.	10	0	0	0	15

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	requirements							
	Creating training facilities for changed requirements	[5.3.2] Establishment of skill development centres	No.	0	0	0	0	10
	[5.4] Assisting placements	[5.4.1] No. of Udyoga Melas	No.	9	13	11	12	12
	Assisting placements	[5.4.2] No of people getting placement	No	31000	31500	32400	41000	48000
[6] To monitor and evaluate the work place safety, health and welfare measures to enhance conducive work environment.	[6.1] Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.1] Inspection for enforcement in registered factories	No's	7607	7524	7600	7700	7850
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.2] Notes of Inspections issued	No's	6864	6001	6000	6160	6280
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.3] Compliance received	No's	4238	4208	4200	4312	4396
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.4] Approvals and licensing	%	90	80	75	70	60

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.5] Inspection for Work environment monitoring	No's	50	150	250	300	350
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.6] Medical Surveillance	%	70	75	80	85	85
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.7] Detection of unregistered factories	No's	375	390	400	425	450
	Protect the health, safety, welfare and to ensure safe work environment in registered factories and construciton sector	[6.1.8] Inspection for enforcement in construction sector	No's	0	0	150	200	250
	[6.2] Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.1] Inspection and certification of boilers, steam lines, economizers.	%	94	93	95	95	95
	Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.2] Conducting of stage inspection of boilers/ pressure parts under manufacturer, erection and certification	%	76	76	80	82	85

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.3] Approval of design drawings of new boilers, economizers, steam lines, mountings and pressure parts	%	93	95	95	95	96
	Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.4] Inspections conducted to detect unregistered steam boilers, steam lines and economizers	No's	90	100	110	120	130
	Ensure safe working, operation and maintenance of boilers, steam lines and economizers	[6.2.5] Action initiated for non compliance	%	95	95	95	95	96
	[6.3] Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.1] Training programmes for women empowerment	No's	130	134	130	150	150
	Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.2] Beneficiaries.	No's	6500	6700	6200	7600	7600
	Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.3] Training programmes organized in the field of safety, health & welfare measures in the registered factories and construction sector	No's	230	252	275	300	300
	Create awareness on the rights, benefits, health, safety &	[6.3.4] Beneficiaries	No's	6900	7560	8250	9000	9000

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	welfare measures in the registered factories and boilers							
	Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.5] Seminars / workshops / symposiums / interactive sessions / public awareness programmes.	No's	26	29	30	32	34
	Create awareness on the rights, benefits, health, safety & welfare measures in the registered factories and boilers	[6.3.6] Beneficiaries	No's	2000	1800	2740	2150	3400
[7] To provide comprehensive quality Health care to the workers in the organized and un-organised sector.	[7.1] Commissioning of New Dispensaries	[7.1.1] Location of suitable buildings	No's	1	2	7	3	-
	Commissioning of New Dispensaries	[7.1.2] Appointment of Staff to the new dispensaries	No's	-	-	105	45	-
	Commissioning of New Dispensaries	[7.1.3] Procurement of furniture for new Dispensaries	No's	-	-	98	42	-
	Commissioning of New Dispensaries	[7.1.4] Procurement of equipment for new dispensaries	No's	-	-	938	402	-
	[7.2] Appointment of Insurance Medical Practitioners (IMPs)	[7.2.1] Appointment of IMP's by 31 March 2012	No's	-	-	20	10	05
	[7.3] Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.1] Procurement of equipments for Laboratories and Dispensaries by 31 March 2012	No's	-	-	245	105	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.2] Appointment of Doctors	No's	-	-	95	-	-
	Up gradation of Medical Facilities in Dispensaries and Hospitals	[7.3.3] Procurement of equipments/ instruments to Hospitals	No's	95	304	600	900	600
	[7.4] Continuous Supply of Medicines	[7.4.1] conducting purchase committee meetings towards supply and continuous availability of drugs to all the Hospitals and Dispensaries	No's	2	2	2	2	2
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	-	-	17/10/2011	-	-
	Timely submission of end of the year Results	On-time submission	Date	-	-	03/05/2012	-	-
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	-	-	24/02/2012	-	-
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user -- Percentage of failure time for the year (Server downtime %)	%	-	-	1	-	-
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	-	-	95	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Delivery of e-services online	Percentage of services handled online	%	-	-	95	-	-
		Percentage of procurement transactions through e-portal	%	-	-	98	-	-
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	-	-	98	-	-
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	-	-	90	-	-
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	-	-	03/01/2012	-	-
		Uploading the Citizens'/ Clients' Charter on website	Date	-	-	07/01/2012	-	-
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	-	-	90	-	-
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	-	-	03/01/2012	-	-
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	-	-	8	-	-
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government	%	-	-	90	-	-

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		is claimed fully on time						

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

COMMISSIONERATE OF LABOUR

1. Inspections conducted under various Labour Laws is one of the main functions of enforcement machinery. The No of inspection notes issued indicate the success of inspections. The trend value of inspection notes for 2011-12 as indicated in Section-3 has been taken as the Excellent Value. The proportion of violations complied indicates the effectiveness of enforcement.
2. 100% disposal of cases between one and two years is considered as success indicator for disposal of cases under various Labour Laws.
3. Timely intervention through effective conciliation results in reduction in loss of mandays. However the specific no. of mandays lost can't be predicted as it depends upon various factors like layoffs, strikes, economic recession and other extraneous reasons and hence trend value can't be fixed.
4. Extensive inspections and effective rehabillitation of child labour are taken as success indicators as far as child labour issue is concerned.
5. An effective implementation of the child labour laws brings down the incidence of child labour over the years.
6. To ensure efficiency in inspections and compliance of violations / irregularities, an effective monitoring system will be designed through periodical reviews both at the HOD and field levels.
7. The cumulative figures indicated as at the end of current year is considered as the target value in case of RSBY, NPS Lite, registration BOCW Board.
8. There is a provision under RSBY for third party evaluation once in a year to evaluate the ease of accessibility

DIRECTORATE OF EMPLOYMENT AND TRAINING

9. Promoting Skill Development: The success of scheme is indicated through number of National Trade Certificates awarded.
10. No of trained persons who got employments; Placement of ITI graduates is arranged through job melas being conducted regularly in every district. Beside functioning cells at each ITI and also through Human Resource Development Centers in each District Employment Exchange.
11. District Employment Exchanges are converted in to Human Resource Development Centers which are people friendly & act as catalyst for Skill assessment & Job matching.

DIRECTORATE OF FACTORIES, BOILERS , INDUSTRIAL SAFETY AND HEALTH

12. Better safety provisions and healthy working conditions to the employees employed in registered factories and boilers .
13. Reduces the number of industrial accidents, disasters and minimizes the human sufferings and economical loss.
14. Better Preventive health care measures to reduce the health injuries and occupational diseases.
15. Better enforcement in the construction field.
16. Provides one roof dissemination of information in industrial accidents / disasters, hands on training to stake holders. Quality delivery of services in the field of health and safety also in mitigation process of industrial disasters including ensuring boiler safety.
17 Prevention of disasters on account of failure of pressure parts and to inculcate user friendly attitude.
18. Paves way for efficiency of the department and its delivery services.
19. Provides one roof delivery services in the field of boiler safety in terms of skill development

Section 4:
Description and Definition of Success Indicators

and generating employable personnel.
20. Prevents exploitation of women employed in registered factories and empower them to sustain.
21. Provides a well structured platform for dissemination of adequate knowledge in the field of safety, health and environment.
22. The beneficiaries indicated in section 6 includes industrial workers, employers, general public, District Administration and NGO.

DIRECTORATE OF ESI (MEDICAL) SERVICES

23 Better implementation and coverage by ESIC
24. Location of Suitable buildings for 10 new Dispensaries
25. Each Dispensary requires about 15 staff members, 10 dispensaries requires 150 staff members
26. Each Dispensary requires about 14 various types of furniture, 10 dispensaries requires 140 pieces of furniture
27. Each Dispensary caters to the needs of out patients where about 134 various equipments are required. 10 dispensaries require 1340 equipments.
28. About 35 Insurance Medical Practitioners are required all over Karnataka.
29. About 35 various equipments are required for a Lab. in each Dispensary, 10 Dispensaries require 350 equipments.
30. Appointment of 95 Doctors, time limit cannot be specified since the selection is through Karnataka Public Service Commission (KPSC)
31. Approximately 2100 equipments / instruments are required to each Hospital to call it a well equipped Hospital. 1800 equipments per hospital may be considered as verygood, 1500 equipments per hospital may be considered as good, 1200 equipments per hospital may be considered as fair and 900 equipments per hospital may be considered as poor
32. Two Purchase Committee Meetings are held on an average in a year to ensure the supply and continuous availability of Drugs to 7 State run ESI Hospitals, 1 Diagnostic Centre and 103 ESI Dispensaries.
33. Sanction of posts as per ESI norms for providing quality Health Care and quick disposal of Medical Claims.
34. Grievance Redressal Machinary is actively functioning in the Scheme.

ABBREVIATIONS:

1. IDA - Industrial Disputes Act 1947
2. ECA - Employees Compensation Act 1923
3. MWA - Minimum Wages Act 1948
4. PGA - Payment of Gratuity Act 1972
5. BOCWA -Building & Other Construction Workers (Regulation of Employment & Conditions of Service) Act 1996
6. NGO - Non-Government Organisations
7. RSBY - Rashtriya Swasthya BimaYojana
8. NPS Lite - National Pension System Lite
9. ESIC -Employees State Insurance Corporation
10. ESIS - Employee State Insurance Scheme Medical Services
11. IEC - Information, Education and Communication
12. IMP - Insurance Medical Practitioner
13. IP - Insured Person

Section 4:
Description and Definition of Success Indicators

The inspections conducted ensures flow of benefits to the beneficiaries in the field of industrial safety, occupational health and welfare measures envisaged under the legislations.

Section 5:
Specific Performance Requirements from other Departments

Departments	Relevant Success Indicator	What do you need	Why do you need it?	How much you need?	What happens if you do not get it?
		COMMISSIONERATE OF LABOUR			
Finance Department	Timely releases &utilization of funds. Timely approval of new proposals.	Budgetary allocations &timely releases. Sanctions required for new schemes / proposals.	Without financial suppor t implementation of various social security schemes is not possible. Sanctions are mandatory to bring new schemes, appointing required staff and new items of expenditure.	As per budget proposals and allocations	Not able to implement the schemes.
Planning Department	Timely Approval of plans, action plans. Clearanc e of new schemes	Clearances &approvals	Planning Department's opinion / clearance is required for implementation s of schemes and introduction of new schemes/	As per budget proposals and allocations	Not able to implement the schemes.

Government of India Ministry of Labour and Employment	Simplification of Labour Laws	Legislative amendment to respective Laws in the change of circumstances	To make Labour Laws friendly to all the Stakeholders for effective implementation. Since majority of them are Central Act, GOI needs to bring changes.	-	The present state of confusion &hardship will continue.
Education Department	Minimizing the number of children out of school	Implementation of Right to Education Act	Once the no of children out of school comes down, the incidence of child labour comes down automatically	The Education Department shall strive to eradicate the problem and mainstream out of school children	Otherwise the scope of incidence of child labour increases

DIRECTORATE OF EMPLOYMENT AND TRAINING

Ministry of Labour& Finance	Creation of additional Skill training facility for emerging trades.	Sufficient budgetary provision with creation of posts	To augment the skill training needs of the labour market.	Full	Unable to meet the market demand for skilled worker.

DIRECTORATE OF FACTORIES, BOILERS , INDUSTRIAL SAFETY AND HEALTH

Finance Department	Timely releases &approval of new proposals.	Budgetary allocations &timely releases. Sanctions required for new schemes / proposals.	Financial support to strengthen the enforcement machinery and infrastructure.	As per budget proposals and allocations	Not able to implement the schemes.

Planning Department	Clearance for new proposals under plan schemes.	Clearances &approvals	Planning Department's opinion / clearance is required for implementation of new schemes and continuation of existing schemes.	Adequate Budgetary allocation for effective implementation of existing and new schemes.	Not able to implement the schemes.
Government of India Ministry of Industry	Strengthening of enforcement machinery on the boiler side	To cover more boilers and pressure parts	For effective enforcement and compliance	Required technology support.	Effective enforcement will suffer.

DIRECTORATE OF ESI (MEDICAL) SERVICES

Finance Department	Approval as per ESIC Norms	Budget allocation and release of adequate funds for the proposal made	Without financial resources the required sanctioned staff cannot be appointed	As per ESIC Norms	Beneficiaries of ESI Scheme will suffer for basic comprehensive health care.

					The existing staff will not be sufficient to deliver comprehensive Health Care to the huge number of beneficiaries, w hen ESIC is spending crores of rupees for the benefit of the insured persons and their family members, these investme nts will go waste if adequate staff is not available to render comprehensive Health Care leading to a huge damage to the image of ESI Scheme
Karnataka Public Service Commission	Timely recruitment of proposed Staff	Timely releaser of selected list of candidates	To deliver comprehensive Health care for the beneficiaries un der the ESI Scheme	AS per ESIC Norms	
Planning Department	Approval and Clearance of proposals for recruitment of Doctors and Staff	Clearance of approvals	Clearnace is required for implementation of the existing shceme / New Schemes anno unced by Govrnment of India &State Government from time to time	As per ESIC Norms	Will not be able to extend and continue the existing scheme to its full extent and to the satisfaction of the beneficiaries

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Higher availability of skilled manpower	GOI/Finance Department/ Planning Department	No. of persons passing out from ITIs & SDCs	114389	125663	196018	231000	275000
2 Increased satisfactory level among workers about ESIS Medical Services both at Dispensary and Hospital levels	ESI Corporation, Ministry of Labour, Govt. of India, State Labour Dept. State Finance Department and Planning Department	Reduced complaints, Decrease in medical Certification & increased Patients satisfactory reports	1555650	1480388	1609000	1659000	1750000
3 Enhanced protection to the workmen in the field of safety, health and environment at workplace and awarness of workmen, employers for better compliance of law	Industry/employees and other related organizations	less injury, healthy and educated workforce for better adherence to safety and quality output.	623000	618420	655000	675000	700000
4 Better enforcement of Labour Laws	Govt. Depts./ employers/employees and other stakeholders	Improving the degree of compliance of Labour Laws	-	-	100	100	100
5 Child labour free economy	Govt. Depts/employers/employees and other stakeholders	Reduction in the incidence of child labour	8835	2985	6800	6000	5000
6 Improved labour welfare coverage	Govt. Depts/employers/employees and other stakeholders	Increase in the no.of beneficiaries under various labour welfare schemes (RSBY+NPS Lite+BOCW Board beneficiaries)	297000	138073	2310000	3412000	3965000



R F D

Results-Framework Document

for

Government of Karnataka

(Department of Urban Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

Creation and improvement of economically vibrant, efficient and sustainable basic infrastructure for better quality of life inclusive of all urban habitats in Karnataka.

Mission

To foster, equip and empower the governing statutory bodies, human resources, policies, funds, legislative and administrative tools for sustainable improvement of quality of life of all citizens with focus on urban poor, women, unemployed or under-employed youths.

To ensure assured service delivery to all citizens and stakeholders against benchmarked standards.

Objective

1 To facilitate URBAN PLANNING - regulation of planned growth of land use and development and for the making and execution of town planning schemes for the purpose of providing full civic and social amenities for the continuous and sustainable improvement of standards of living of urban habitats ensuring desirable standards of environmental health and hygiene, creating facilities for the orderly growth of industry and commerce etc.

2 To facilitate and finance programmes for improvement of PROVIDING MUNICIPAL SERVICES in urban local bodies sponsored by the schemes formulated by Government of India and the State Government.

3 To facilitate and finance schemes and programmes for INFRASTRUCTURE DEVELOPMENT in water supply and sanitation sector in the in all urban areas of the State to enhance and sustain the service levels to the required standards.

4 To facilitate and finance INFRASTRUCTURE DEVELOPMENT in major cities for urban renewal through Jawaharlal Nehru National Urban Renewal Mission.

5 To facilitate and finance creation of Iinfrastructure for URBAN TRANSPORT AND SERVICES including metro

Section 1:
Vision, Mission, Objectives and Functions

rail services.

6 To facilitate and finance programmes for URBAN POVERTY ALLEVIATION in urban local bodies.

7 To formulate and pursue URBAN GOVERNANCE REFORMS.

Functions

1 Facilitate regulation of planned growth of land use and development and for the making and execution of town planning schemes for the purpose of providing full civic and social amenities for the continuous and sustainable improvement of standards of living of urban habitats ensuring desirable standards of environmental health and hygiene, creating facilities for the orderly growth of industry and commerce and for efficient traffic and transportation in Bangalore Metropolitan Region : ALLOCATION OF BUSINESS: Chief Minister -> Additional Chief Secretary to Government -> Metropolitan Commissioner, Bangalore Metropolitan Region Development Authority. [Responsibility Centre]

2 To plan, regulate and monitor urban development in Bangalore Metropolitan area (jurisdiction of Bangalore Development Authority) and in the jurisdiction Urban Development Authorities (UDAs) other Local Planning Areas : ALLOCATION OF BUSINESS : BDA : Hon'ble Chief Minister -> Additional Chief Secretary->Commissioner, BDA [Responsibility Centre]; UDAs and LPAs : Minister for Urban Development -> Secretary, Urban Development -> Director of Town Planning [Responsibility Centre]

3 Facilitate, finance, supervise, control municipal governance and municipal services in Municipal Corporations, City Municipal Councils (CMC's), Town Municipal Councils(TMC's), Town Panchayats (TP's and Notified Area Committees (NAC's) : ALLOCATION OF BUSINESS : Bruhat Bangalore Mahanagara Palike : Chief Minister -> Additional Chief Secretary -> Commissioner, Bruhat Bangalore Mahanagara Palike (Responsibility Centre); Other Municipal Corporations : Minister for Urban Development -> Secretary, Urban Development->Commissioner, Directorate of Municipal Administration (DMA)= [Responsibility Centre]; CMC's , TMC's, TP's : Minister for Municipal Administration -> Secretary, UDD->Commissioner, DMA = [Responsibility Centre]

4 To create and maintain infrastructure for water supply and sewerage facilities in the Bangalore Metropolitan Area to meet the growing demands of the city : ALLOCATION OF BUSINESS : Minister for Urban Development->Additional Chief Secretary to Government -> Chairman, Bangalore Water Supply and Sewerage Board [Responsibility Centre]

5 To facilitate and finance creation of infrastructure for water supply from assured and safe sources and proper sanitation in the urban areas outside Bangalore Metropolitan Area : ALLOCATION OF BUSINESS : Minister for Urban Development -> Secretary, Urban Development -> Chairman + Managing Director, Karnataka Water Supply and Drainage Board + Managing Director, Karnataka Urban Infrastructure Development Corporation [Responsibility Centres]

6 Preparation of City Mobility Plans for urban areas in the state and provide technical guidance and capacity building and promotional campaigns for sustained mobility through Comprehensive Traffic and Transportation Studies. ALLOCATION OF BUSINESS : Bangalore Metropolitan Region : Hon'ble Chief Minister -> Additional Chief Secretary -> Metropolitan Commissioner, Bangalore Metropolitan Region Development Authourity[Responsibility Centre]; Outside Bangalore Metropolitan Region : Minister for Urban Development -> Secretary, Urban Development -> Commissioner, Directorate of Urban Land Transport [Responsibility Centre]

7 Facilitating policy and legislative framework to foster, equip and empower governing statutory bodies with required capacities, human resources, policies, funds for enabling them to improve quality of life of the citizens in urban areas. ALLOCATION OF BUSINESS : Hon'ble Chief Minister, Hon'ble Minister for Urban Development, Hon'ble Minister for Municipal Administration --> Additional Chief Secretary, UDD + Secreary, UDD [Responsibility Centre]

Section 1:
Vision, Mission, Objectives and Functions

8 Facilitate and finance creation of infrastructure for metro rail services in Bangalore City. ALLOCATION OF BUSINESS : Hon'ble Chief Minister -> Additional Chief Secretary to Government -> Managing Director, Bangalore Metro Rail Corporation Limited [Responsibility Centre]

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To facilitate URBAN PLANNING - regulation of planned growth of land use and development and for the making and execution of town planning schemes for the purpose of providing full civic and social amenities for the continuous and sustainable improvement of standards of living of urban habitats ensuring desirable standards of environmental health and hygiene, creating facilities for the orderly growth of industry and commerce etc.	10.00	[1.1] Preparation of Revised Structure Plan 2031, Final Interim Master Plan for Ramanagaram-Channapatna Local Planning Area, Final Special Area Plan for Bidadi Urbanisable Block (APZ-1) and Comprehensive Traffic and Transportation Study Report for Bangalore Metropolitan Region.	[1.1.1] Date of submission	Date	3.00	29/02/2012	05/03/2012	12/03/2012	16/03/2012	31/03/2012
		[1.2] Preparation of Master Plans for Local Planning Areas (LPAs) of Bidar, Chitaguppa, Raichur, Mysore and Mulbagal.	[1.2.1] Number of Master Plans approved.	Number	3.00	05	04	03	02	01
		[1.3] Preparation of Town Planning Schemes (Layouts) of (1) Arkavathi Layout, (2) Nadaprabhu Kempegowda Layout (3) Dr. Shivaramakaranth Layout in Bangalore Development Authoirty and Layouts in (4) Tumkur, (5) Belgaum,(6) Mysore, (7) Udupi and (8) Chitradurga Urban Development Authorities.	[1.3.1] Number of Labouts approved.	Number	4.00	05	04	03	02	01
[2] To facilitate and finance programmes for improvement of PROVIDING MUNICIPAL SERVICES in urban local bodies sponsored by the schemes formulated by Government of India and the State Government.	20.00	[2.1] Implementation of project for improvement in environmental sanitation conditions in 3+11=14 urban local bodies.	[2.1.1] Percentage of expected total households coverage of improved sanitation facilities.	%	2.00	60	55	50	40	35

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Implementation of project for improvement in water supply sector in 3+10=13 Urban Local Bodies.	[2.2.1] Percentage of expected households coverage of improved water supply.	%	2.00	70	68	65	60	55
		[2.3] Implementation of project for Improvement of storm water drains in 2+5=8 ULBs.	[2.3.1] Length of new drains built.	Kilometers	2.00	21.38	19.24	16.11	14 96	12 83
		[2.4] Implementation of project for slum improvement works in 15 urban local bodies.	[2.4.1] Number of households in slums accessing water supply	Number	2.00	4089	3680	3271	2862	2453
		Implementation of project for slum improvement works in 15 urban local bodies.	[2.4.2] Number of households in slums connectible to sewer line.	Number	2.00	4279	3851	3423	2995	2567
		[2.5] Execution of project for implementation of community development programme.	[2.5.1] Number of households covered by community development programmes.	Number	2.00	11846	10661	9477	8292	7108
		[2.6] Execution of project for mproving capacity building programme in urban local bodies for implementing operation and maintenance of urban services effectively.	[2.6.1] Number of Urban Local Bodies implementing O & M Plan effectively.	Number	1.00	20	17	15	12	10
		[2.7] Providing infrastructure in Tier-II Cities (7 Municipal Corporations).	[2.7.1] Approval of action plan.	Date	2.00	15/12/2011	31/12/2011	31/01/2012	29/02/2012	31/03/2012
		[2.8] Developing infrastructure in and around 211 Urban	[2.8.1] Percentage works completed out of total sanctioned	%	2.00	65	60	55	50	45

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Local Bodies.	works.							
		[2.9] Infrastructure Development for 11 Urban Local Bodies at KOPPAL, KAMPLI, HOSPET, SIRAGUPPA, YADGIR, GURMITKAL, SHAHAPUR, SHORAPUR, BIJAPUR, SINDHANUR and BIDAR in North Kamataka.	[2.9.1] Number of Action Plans firmed up and approved.	Number	1.00	11	10	7	7	6
		[2.10] Facilitate and firm up survey programme for comprehensive improvement of slums under Rajiv Awas Yojana (RAY) : Centrally sponsored scheme to promote 'Slum Free City' campaign.	[2.10.1] Compilation of slum survey data.	Date	1.00	15/02/2012	29/02/2012	15/03/2012	24/03/2012	31/03/2012
		[2.11] Approval of action plan for works taken up under 13th Finance Commission Grants in 213 Urban Local Bodies.	[2.11.1] Approval of action plans of all ULBs.	Date	1.00	30/11/2011	15/12/2011	31/12/2011	09/01/2012	16/01/2012
[3] To facilitate and finance schemes and programmes for INFRASTRUCTURE DEVELOPMENT in water supply and sanitation sector in the in all urban areas of the State to enhance and sustain the service levels to the required standards.	10.00	[3.1] Execution of Water supply works in packages under Cauvery Water Supply Scheme aiming augmenting 500 MLD water supply to Bangalore City.	[3.1.1] Completion of packages	Number	2.50	13	10	8	6	4
		[3.2] Progress of water supply distribution works in erstwhile CMC areas in Bruhat Bangalore Mahanagara Palike jurisdiction.	[3.2.1] Percentage of physical progress	%	2.00	100	90	88	88	85

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] Progress of sewerage improvement works for a lateral network of 2000 km and sub mains of 300 kms in packages in Bangalore City.	[3.3.1] Percentage of progress	%	1.50	50	40	35	33	30
		[3.4] Approval of schemes for creation infrastructure for water supply and coverage of population by 2030.	[3.4.1] Number of schemes approved.	Number	2.50	17	14	13	12	10
		[3.5] Commissioning of schemes for creation of basic urban infrastructure relating to sanitation covering the population by 2030.	[3.5.1] Number of schemes commissioned.	Number	1.50	1	1	0	0	0
[4] To facilitate and finance INFRASTRUCTURE DEVELOPMENT in major cities for urban renewal through Jawaharlal Nehru National Urban Renewal Mission.	10.00	[4.1] Construction of grade separators and underpasses (key infrastracture components to enhance mobility in cities) in Jawaharlal Nehru National Urban Renewal Mission (JnNURM) qualifying cities of Bangalore and Mysore through Bruhat Bangalore Mahanagara Palike and Mysore Mahanagara Palike.	[4.1.1] Number of Grade Separators/Under Passes achieving more than 90% physical progress.	Number	2.00	4	3	2	2	2
		[4.2] Remodelling of Storm Water Drainage network under in JnNURM qualifying cities of Bangalore and Mysore under JnNURM (Urban Infrastructrure and Governance) component.	[4.2.1] Progress of Remodelling of storm water drains at Mysore.	%	2.00	90	85	80	75	70

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.3] Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after rehabilitation in the redeveloped facilities.	[4.3.1] Number of dwelling units where slum works are completed at Bangalore.	Number	2.00	260	255	225	200	190
		Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after rehabilitation in the redeveloped facilities.	[4.3.2] Progress of redevelopment of 5 pilot slums in Mysore	%	2.00	100	90	85	80	75
		Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after	[4.3.3] Physical progress of rehabilitation of 46 slums in Mysore.	%	2.00	80	75	70	65	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		rehabilitation in the redeveloped facilities.								
[5] To facilitate and finance creation of linfrastructure for URBAN TRANSPORT AND SERVICES including metro rail services.	10.00	[5.1] Approval for taking up preliminary works like planning & designing including preparation of town planning scheme, for land acquisition, utility service shifting and geo-technical studies in respect of Extension of East-West Line from Mysore Road Terminal to Kengeri (7.70km), East West line from Biyappanahalli to ITPL-Whitefield (11.60 km), North South Line from Hesaraghatta cross to BIEC (4.20 km), North South Line from Puttenahalli Crossto Anjanapura Township (upto NICE Road) (6.70 k.m.) , New Line in North South from IIMB to Nagavara (21.10 km) [Total : 51.30 km] at a budget outlay of Rs. 200 crore during 2011-12]	[5.1.1] Date of Approval	Date	2.00	15/12/2011	31/12/2011	07/01/2012	16/01/2012	31/01/2012
		[5.2] Achievement of milestones for Phase I metro works comprising Via Duct works for (1) Reach-1 from Byappanahalli to MG Road, (2) Reach-2 : Magadi Road to Mysore Road Terminal (3) Reach-3 Swasthik to Yaswanthpur (4) reach-	[5.2.1] Number of milestones as per schedule achieved	Number	6.00	100	90	80	70	60

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		4 from K.R. Road to R.V. Road Terminal, (5) Reach 3A: Yaswanthpur to Peenya Road (6) Reach 3B : Peenya to Hesarughatta and (7) Reach 4-A from R.V. Road to Puttenahalli Cross; Station works for (8) Reach-1 : Byappannahalli to M.G. Road, (9) Reach-2 : Magadi Road to Mysore Road Terminal (10) Reach 3 : Swasthik to Yaswanthpur, (11) Reach 4 : K.R. Road to R.V. Road Terminal, (12) Reach 3A : Yawswanthpur to Peenya Road, (13) Reach 3-B : Peenya to Hesaraghatta, (14) Reach 4A : R.V. Road to Puttenahalli Cross; Tunnelling works at East West Corridor and North South Corridor, (16) construction of depot at Byappanahalli and (17) at Peenya								
		[5.3] Preparation of City Mobility Plans/Comprehensive Traffic and Transportation Study Reports in cities.	[5.3.1] Number of City Mobility Plans prepared.	Number	2.00	11	7	5	4	3
[6] To facilitate and finance programmes for URBAN POVERTY ALLEVIATION in urban local bodies.	10.00	[6.1] Assistance for setting up self-employment ventures under SJSRY (USEP) (Loan and Subsidy) for targetted 4362 beneficiaries.	[6.1.1] Number of beneficiaries.	Number	2.50	4400	4300	4200	4100	4000

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[6.2] Assistance to beneficiaries under SJSRY (UWSP) (Targetted 2905 beneficiaries).	[6.2.1] Number of beneficiaries.	Number	2.50	3000	2800	2700	2650	2600
		[6.3] Assistance to beneficiaries under SJSRY (UWSP) (Revolving Fund) (Targetted 5810 beneficiaries).	[6.3.1] Number of beneficiary societies.	Number	2.50	6000	5800	5600	5500	5000
		[6.4] Assistance to beneficiaries under SJSRY - STEP-UP Training (Targetted 17386 beneficiaries).	[6.4.1] Number of trainees.	Number	2.50	17000	16500	16000	15500	15000
[7] To formulate and pursue URBAN GOVERNANCE REFORMS.	10.00	[7.1] Amendment to Karnataka Municipal Corporations (Amendment) Act, 1994 and then notify Bangalore Metropolitan Area under Section 503 B of the Karnataka Municipal Corporations Act and Constitute Metropolitan Planning Committee for Bangalore Metropolitan Area.	[7.1.1] Date of constitution of MPC	Date	2.00	15/12/2011	31/12/2011	16/01/2012	25/01/2012	16/01/2012
		[7.2] Finalisation of LIST OF PUBLIC SERVICES to be incorporated in the SCHEDULE to the proposed Karnataka Right to Public Services (Guarantee) Bill, 2011.	[7.2.1] Date of finalisation.	Date	1.00	15/12/2011	31/12/2011	16/01/2012	31/01/2012	10/02/2012
		[7.3] Operatiionalising community participation law by formulating rules and byelaws.	[7.3.1] Date of publication of the draft rules and byelaws.	Date	1.50	15/12/2011	31/12/2011	16/01/2012	31/01/2012	10/02/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[7.4] Placing of Karnataka Street Vendors' Bill before the Legislature for passing of of the Bill.	[7.4.1] Date of approval of the Bill by the Cabinet for placing before legislature.	Date	1.00	15/12/2011	31/12/2011	16/01/2012	31/01/2012	10/02/2012
		[7.5] Preparation of draft rules/regulations which provides for mechanism of placing the Technical Guidance and Supervision Audit Report of the Urban Local Bodies by the Comptroller & Auditor General of India and Annual Audit of Urban Local Bodies the State Accounts Department before the State Legislature.	[7.5.1] Date of publication of the draft rules.	Date	1.50	29/02/2012	09/03/2012	16/03/2012	24/03/2012	31/03/2012
		[7.6] Creating framework for certification of tenural rights to the occupants of dwelling units constructed under slum development programmes in the Urban Local Bodies.	[7.6.1] Date of finalisation of the policy framework.	Date	1.00	29/02/2012	09/03/2012	16/03/2012	24/03/2012	31/03/2012
		[7.7] Amendment of Karnataka Municipal Corporation Act to mandate rainwater harvesting structure at the time of construction of buildings in the jurisdiction of municipal corporations.	[7.7.1] Date of approval of the Bill by the Cabinet for placing before the legislature.	Date	1.00	29/02/2012	09/03/2012	16/03/2012	24/03/2012	31/03/2012
		[7.8] Amendment of the Building Byelaws of Corporations for creating access to the	[7.8.1] Date of publication of draft byelaws.	Date	1.00	29/02/2012	09/03/2012	16/03/2012	24/03/2012	31/03/2012

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		disabled.								
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	06/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients'	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Charter								
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To facilitate URBAN PLANNING - regulation of planned growth of land use and development and for the making and execution of town planning schemes for the purpose of providing full civic and social amenities for the continuous and sustainable improvement of standards of living of urban habitats ensuring desirable standards of environmental health and hygiene, creating facilities for the orderly growth of industry and commerce etc.	[1.1] Preparation of Revised Structure Plan 2031, Final Interim Master Plan for Ramanagaram-Channapatna Local Planning Area, Final Special Area Plan for Bidadi Urbanisable Block (APZ-1) and Comprehensive Traffic and Transportation Study Report for Bangalore Metropolitan Region.	[1.1.1] Date of submission	Date	–	–	05/03/2012	–	–
	[1.2] Preparation of Master Plans for Local Planning Areas (LPAs) of Bidar, Chitaguppa, Raichur, Mysore and Mulbagal.	[1.2.1] Number of Master Plans approved.	Number	0	0	04	–	–
	[1.3] Preparation of Town Planning Schemes (Layouts) of (1) Arkavathi Layout, (2) Nadaprabhu Kempegowda Layout (3) Dr. Shivaramakaranth Layout in Bangalore Development Authoirty and Layouts in (4) Tumkur, (5) Belgaum,(6) Mysore, (7) Udupi and (8) Chitradurga Urban Development Authorities.	[1.3.1] Number of Labouts approved.	Number	0	0	04	06	08

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[2 To facilitate and finance programmes for improvement of PROVIDING MUNICIPAL SERVICES in urban local bodies sponsored by the schemes formulated by Government of India and the State Government.	[2.1] Implementation of project for improvement in environmental sanitation conditions in 3+11=14 urban local bodies.	[2.1.1] Percentage of expected total households coverage of improved sanitation facilities.	%	–	–	55	60	60
	[2.2] Implementation of project for improvement in water supply sector in 3+10=13 Urban Local Bodies.	[2.2.1] Percentage of expected households coverage of improved water supply.	%	–	–	68	70	70
	[2.3] Implementation of project for Improvement of storm water drains in 2+5=8 ULBs.	[2.3.1] Length of new drains built.	Kilometers	–	–	19 24	19.24	19 24
	[2.4] Implementation of project for slum improvement works in 15 urban local bodies.	[2.4.1] Number of households in slums accessing water supply	Number	–	–	3680	3680	3680
	Implementation of project for slum improvement works in 15 urban local bodies.	[2.4.2] Number of households in slums connectible to sewer line.	Number	–	–	3850	3680	3680
	[2.5] Execution of project for implementation of community development programme.	[2.5.1] Number of households covered by community development programmes.	Number	–	–	10660	10660	10660
	[2.6] Execution of project for mproving capacity building programme in urban local bodies for implementing	[2.6.1] Number of Urban Local Bodies implementing O & M Plan effectively.	Number	–	–	17	17	17

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	operation and maintenance of urban services effectively.							
	[2.7] Providing infrastructure in Tier-II Cities (7 Municipal Corporations).	[2.7.1] Approval of action plan.	Date	-	-	31/12/2011	-	-
	[2.8] Developing infrastructure in and around 211 Urban Local Bodies.	[2.8.1] Percentage works completed out of total sanctioned works.	%	-	-	60	60	-
	[2.9] Infrastructure Development for 11 Urban Local Bodies at KOPPAL, KAMPLI, HOSPET, SIRAGUPPA, YADGIR, GURMITKAL, SHAHAPUR, SHORAPUR, BIJAPUR, SINDHANUR and BIDAR in North Karnataka.	[2.9.1] Number of Action Plans firmed up and approved.	Number	-	-	10	11	-
	[2.10] Facilitate and firm up survey programme for comprehensive improvement of slums under Rajiv Awas Yojana (RAY) : Centrally sponsored scheme to promote 'Slum Free City' campaign.	[2.10.1] Compilation of slum survey data.	Date	-	-	29/02/2012	-	-
	[2.11] Approval of action plan for works taken up under 13th Finance Commission Grants in 213 Urban	[2.11.1] Approval of action plans of all ULBs.	Date	-	-	15/12/2011	-	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Local Bodies.							
[3] To facilitate and finance schemes and programmes for INFRASTRUCTURE DEVELOPMENT in water supply and sanitation sector in the in all urban areas of the State to enhance and sustain the service levels to the required standards.	[3.1] Execution of Water supply works in packages under Cauvery Water Supply Scheme aiming augmenting 500 MLD water supply to Bangalore City.	[3.1.1] Completion of packages	Number	–	–	10	13	–
	[3.2] Progress of water supply distribution works in erstwhile CMC areas in Bruhat Bangalore Mahanagara Palike jurisdiction.	[3.2.1] Percentage of physical progress	%	25	75	95	100	–
	[3.3] Progress of sewerage improvement works for a lateral network of 2000 km and sub mains of 300 kms in packages in Bangalore City.	[3.3.1] Percentage of progress	%	0	10	45	100	–
	[3.4] Approval of schemes for creation infrastructure for water supply and coverage of population by 2030.	[3.4.1] Number of schemes approved.	Number	0	2	15	70	–
	[3.5] Commissioning of schemes for creation of basic urban infrastructure relating to sanitation covering the population by 2030.	[3.5.1] Number of schemes commissioned.	Number	0	0	2	11	–
[4] To facilitate and finance INFRASTRUCTURE	[4.1] Construction of grade separators and	[4.1.1] Number of Grade Separators/Under	Number	–	–	3	4	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
DEVELOPMENT in major cities for urban renewal through Jawaharlal Nehru National Urban Renewal Mission.	underpasses (key infrastracture components to enhance mobility in cities) in Jawaharlal Nehru National Urban Renewal Mission (JnNURM) qualifying cities of Bangalore and Mysore through Bruhat Bangalore Mahanagara Palike and Mysore Mahanagara Palike.	Passes achieving more than 90% physical progress.						
	[4.2] Remodelling of Storm Water Drainage network under in JnNURM qualifying cities of Bangalore and Mysore under JnNURM (Urban Infrastructrure and Governance) component.	[4.2.1] Progress of Remodelling of storm water drains at Mysore.	%	-	-	85	100	-
	[4.3] Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after rehabilitation in the redeveloped facilities.	[4.3.1] Number of dwelling units where slum works are completed at Bangalore.	Number	-	-	255	1804	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after rehabilitation in the redeveloped facilities.	[4.3.2] Progress of redevelopment of 5 pilot slums in Mysore	%	-	-	90	100	-
	Construction of dwelling units and comprehensive redevelopment of identified slums to secure tenancy and access to safe drinking water and good sanitation facilities and healthy living conditions to the erstwhile slum dwellers (beneficiaries) after rehabilitation in the redeveloped facilities.	[4.3.3] Physical progress of rehabilitation of 46 slums in Mysore.	%	-	-	75	100	-
[5 To facilitate and finance creation of linfrastructure for URBAN TRANSPORT AND SERVICES including metro rail services.	[5.1] Approval for taking up preliminary works like planning & designing including preparation of town planning scheme, for land acquisition, utility service shifting and geo-technical studies in	[5.1.1] Date of Approval	Date	16	53	80	100	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	respect of Extension of East-West Line from Mysore Road Terminal to Kengeri (7.70km), East West line from Biyappanahalli to ITPL-Whitefield (11.60 km), North South Line from Hesaraghatta cross to BIEC (4.20 km), North South Line from Puttenahalli Crossto Anjanapura Township (upto NICE Road) (6.70 k.m.) , New Line in North South from IIMB to Nagavara (21.10 km) [Total : 51.30 km] at a budget outlay of Rs. 200 crore during 2011-12]							
	[5.2] Achievement of milestones for Phase I metro works comprising Via Duct works for (1) Reach-1 from Byappanahalli to MG Road, (2) Reach-2 : Magadi Road to Mysore Road Terminal (3) Reach-3 Swasthik to Yaswanthpur (4) reach-4 from K.R. Road to R.V. Road Terminal, (5) Reach 3A: Yaswanthpur to Peenya Road (6) Reach 3B : Peenya to	[5.2.1] Number of milestones as per schedule achieved	Number	9	56	95	100	-

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Hesarughatta and (7) Reach 4-A from R.V. Road to Puttenahalli Cross; Station works for (8) Reach-1 : Byappannahalli to M.G. Road, (9) Reach-2 : Magadi Road to Mysore Road Terminal (10) Reach 3 : Swasthik to Yaswanthpur, (11) Reach 4 : K.R. Road to R.V. Road Terminal, (12) Reach 3A : Yawswanthpur to Peenya Road, (13) Reach 3-B : Peenya to Hesaraghatta, (14) Reach 4A : R.V. Road to Puttenahalli Cross; Tunnelling works at East West Corridor and North South Corridor, (16) construction of depot at Byappanahalli and (17) at Peenya							
	[5.3] Preparation of City Mobility Plans/Comprehensive Traffic and Transportation Study Reports in cities.	[5.3.1] Number of City Mobility Plans prepared.	Number	--	--	7	11	--
[6] To facilitate and finance programmes for URBAN POVERTY ALLEVIATION in urban local bodies.	[6.1] Assistance for setting up self-employment ventures under SJSRY (USEP) (Loan and Subsidy) for targetted 4362 beneficiaries.	[6.1.1] Number of beneficiaries.	Number	--	--	4300	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[6.2] Assistance to beneficiaries under SJSRY (UWSP) (Targetted 2905 beneficiaries).	[6.2.1] Number of beneficiaries.	Number	–	–	2800	–	–
	[6.3] Assistance to beneficiaries under SJSRY (UWSP) (Revolving Fund) (Targetted 5810 beneficiaries).	[6.3.1] Number of beneficiary societies.	Number	–	–	5800	–	–
	[6.4] Assistance to beneficiaries under SJSRY - STEP-UP Training (Targetted 17386 beneficiaries).	[6.4.1] Number of trainees.	Number	–	–	16500	–	–
[7] To formulate and pursue URBAN GOVERNANCE REFORMS.	[7.1] Amendment to Karnataka Municipal Corporations (Amendment) Act, 1994 and then notify Bangalore Metropolitan Area under Section 503 B of the Karnataka Municipal Corporations Act and Constitute Metropolitan Planning Committee for Bangalore Metropolitan Area.	[7.1.1] Date of constitution of MPC	Date	–	–	31/12/2011	–	–
	[7.2] Finalisation of LIST OF PUBLIC SERVICES to be incorporated in the SCHEDULE to the proposed Karnataka Right to Public Services (Guarantee) Bill, 2011.	[7.2.1] Date of finalisation.	Date	–	–	31/12/2011	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[7.3] Operatiionalising community participation law by formulating rules and byelaws.	[7.3.1] Date of publication of the draft rules and byelaws.	Date	–	–	31/12/2011	–	–
	[7.4] Placing of Karnataka Street Vendors' Bill before the Legislature for passing of of the Bill.	[7.4.1] Date of approval of the Bill by the Cabinet for placing before legislature.	Date	–	–	31/12/2011	–	–
	[7.5] Preparation of draft rules/regulations which provides for mechanism of placing the Technical Guidance and Supervision Audit Report of the Urban Local Bodies by the Comptroller & Auditor General of India and Annual Audit of Urban Local Bodies the State Accounts Department before the State Legislature.	[7.5.1] Date of publication of the draft rules.	Date	–	–	09/03/2012	–	–
	[7.6] Creating framework for certification of tenural rights to the occupants of dwelling units constructed under slum development programmes in the Urban Local Bodies.	[7.6.1] Date of finalisation of the policy framework.	Date	–	–	09/03/2012	–	–
	[7.7] Amendment of Karnataka Municipal Corporation Act to mandate rainwater harvesting structure at the time of	[7.7.1] Date of approval of the Bill by the Cabinet for placing before the legislature.	Date	–	–	09/03/2012	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	construction of buildings in the jurisdiction of municipal corporations.							
	[7.8] Amendment of the Building Byelaws of Corporations for creating access to the disabled.	[7.8.1] Date of publication of draft byelaws.	Date	--	--	09/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	30/11/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	1
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	95	95
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	95	95
		Percentage of procurement transactions through e-portal	%	--	--	98	98	98
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	98	98

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	90	90
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	8	8
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	90	90

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

DESCRIPTION OF SUCCESS INDICATORS FOR ACTIONS SHOWN AGAINST KEY OBJECTIVE 1 : Urban Planning

Urban Development Department is responsible for facilitating regulation of planned growth of land use and development by enabling preparation of Master Plans by the Planning Authorities constituted under the provisions of Karnataka Town and Country Planning Act and the respective legislations made for the purpose of governing the Local Planning Authorities. The major Local Planning Authorities in Karnataka are (1) Bangalore Metropolian Region Development Authority established under Bangalore Metropolitan Region Development Authority Act, 1985; (2) Bangalore Development Authority established under Bangalore Development Authority Act, 1976; (3)30 Urban Development Auhorities constituted under Karnataka Urban Development Authority Act, 1987. Bangalore Metropolitan Region Development Authority is responsible for planning, coordinating and supervising the proper and orderly development of Bangalore Metropolitan Region.

Action No.1 of the RFD under Key Objective 1 involves resulting in is shown as Timely submission of (1) Revised Structure Plan 2031, (2) Final Interim Master Plan for Ramanagaram-Channapatna Local Planning Area, (3) Final Special Area Plan for Bidadi Urbanisable Block (Area Planning Zone-1) (APZ-1) and (4) Comprehensive Traffic and Transportation Study Report by BMRDA to State Government for approval and the success indicator is shown as date by which they are submitted by the BMRDA to the State Government for its approval. Approval of the state government is not shown as the same which involves serious consultative process is not expected by 31st March 2012

Action No. 2 of the RFD under Key Objective 1 of the RFD Approval of Master Plans for 5 Local Planning Areas (LPAs) of Bidar, Chitaguppa, Raichur, Mysore and Mulbagal under Karnataka Urban Development Authorities Act during the current year and the sucess indicator is shown as number of master plans approved out of 5 under preparation during this year. Directorate of Town and Country Planning is responsible for technical guidance and supervision while preparing the master plans for the Local Planning Authorities.

Action No. 3 of the RFD under Key Objective 1 is shown as Approval of 8 Town Planning Schemes. Town Planning Schemes involves formation of layouts of sites and services prepared and published by the Local Planning Authorities which will enable allotment of sites to the general public and institutions by a transparent process under the law. The 8 town planning schemes consist of (1) Arkavathi Layout, (2) Nadaprabhu Kempegowda Layout (3) Dr. Shivaramakaranth Layout in Bangalore Development Authourity, and Layouts to be formed in (1) Tumkur, (2) Belgaum,(3) Mysore, (4) Udupi and (5) Chitradurga Urban Development Authorities. The success indicator shown is number of layouts approved. Formation and final publication of layouts require approval of the State Government as per law.

DESCRIPTION OF SUCCESS INDICATORS SHOWN AGAINST ACTIONS THE KEY OBJECTIVE 2 : Facilitating and financing Government of India state government programmes for providing Municipal Services (Water Supply distribution, sewage disposal, sanitation, solid waste management, urban poverty alleviation etc.).

Muncipal services are provided through Municipal Corporations, City Municipal Councils, Town Municipal Copuncils and Town Panchayats which are called as urban local bodies. State Government facilitates finance from state government programmes through its budget, by borrowal facilitated by Karnataka Urban Infrastructure Development Corporation, release of funds under centrally sponsored schemes of the Government of India for the purpose providing municipal services. Implementatioe on of programmes and projects under Centrally Sponsored Schemes in the urban local bodies are monitored by the Directorate of Municipal Administration.

Action No. 1 of the RFD under objective 2 is shown as Improvement in environmental sanitation conditions in programme Urban Local Bodies(3+11=14). During this year, programmes formulated under TRANCHE-1 LOAN NO. 2312-IND & TRANCHE-2 (LOAN NO. 2638-IND) are under implementation. Thes success indicator for this action is shown as Percentage of expected total household coverage of improved sanitation facilities to the extent physical progress of the project during this year.

Action No. 2 of RFD under objective 2 is shown as improvement of storm water drains in urban local bodies where this programme is implemented. During this year, this programme is implemented in 2+5=7 urban local bodies this is formulated through Karnataka Urban Infrastructure

Section 4:
Description and Definition of Success Indicators

Development Corporation by external borrowal under TRANCHE-1 LOAN NO 2312-IND and TRANCHE 2 LOAN NO. 2638-IND. The success indicator for this action is shown as length of new drains built. This means length of road side drains built or remodelled as a result of physical progress of this project implementation.

Action No. 3 of RFD under Objective 2 is shown as slum improvement works in 15 urban local bodies. During this year, this programme is under implementation through Karnataka Urban Infrastructure Development Corporation. The funds are by borrowal under TRANCHE 2 (Loan No. 2638-IND). The success indicator for this action is shown as number of households in slums served with water supply which is described as expected number of households which can be connected for individual water supply against the physical progress of implementation of this programme.

Action No. 4 of RFD under Objective 2 is shown as implementation of community development programme in programme Urban Local Bodies. This programme is implemented through Karnataka Urban Infrastructure Development Corporation and this funded by borrowal under TRANCHE 2 (Loan No. 2638-IND). The success indicator for this action is shown as number of households covered by community development programmes. Community development programmes are implemented in identified community blocks within an Urban Local Body for the common good of living conditions of the blocks identified.

Action No. 5 of RFD under Objective 2 is shown as improving capacity building programme in urban local bodies. The programme involves hand holding and training of Urban Local Body functionaries for designing and implementing effective operation and maintenance of urban services. This programme is implemented through Karnataka Urban Infrastructure Development Corporation. The success indicator for this action is shown as number of ULBs implementing O & M Plan effectively. (ULBs=Urban Local Bodies; O & M=Operation and Maintenance) and the same is self explanatory.

Action No. 6 of RFD under objective 2 is shown as implementation of programme for providing infrastructure in Tier II Cities (7 Municipal Corporations) under Nagarothana. State Government has budgeted this programme as Chief Minister's Small and Medium Town Development Programme on the lines of Urban Infrastructure Development of Small and Medium Towns (UIDSSMT) formulated by the Government of India for the benefit of the urban local bodies. The programme is called Nagarothana and this under implementation for two years from 2009-10. Action No. 6 involves Rs. 100.00 crore special package (Phase -II) sanctioned under Nagarothana for implementation in 7 identified Tier II Cities (7 Municipal Corporations). This programme is implemented through through Directorate of Municipal Administration. The success indicator for this action is shown as Approval of Action Plans by date. City Level Plans are formulated and approved by the Directorate of Municipal Administration. Technical and administrative sanction for the specific works under the Action Plans are accorded by the competent authorities.

Action No. 7 of RFD under Objective 2 is shown as above mentioned Nagarothana scheme for implementation in different classes of municipalities namely City Municipal Councils, Town Municipal Councils and Town Panchayats (Urban Local Bodies) currently implemented in 211 Urban Local Bodies. Action Plans (town level work lists) are prepared and approved by the competent authorities at District Level, Directorate Level or the State Government depending upon size of a work. Directorate of Municipal Administration supervise and control implementation of the programme and utilisation of the funds. The success indicator for this Action is shown as percentage of works completed. This means percentage of works completed for the total works sanctioned and in execution cumulatively.

Action No. 8 of RFD under Objective 2 is shown as above mentioned Nagarothana - Infrastructure Development for 11 Urban Local Bodies of Northern Karnataka namely, Koppal, Kampli, Hospet, Siraguppa, Yadgir, Gurmitkal, Shahapur, Shorapur, Bijapur, Sindhanur and Bidar. The programme aims to address the gap of regional imbalances with regard to the infrastructure provision in in the municipalities. The success indicator shown for this action as Number of Action Plans.

DESCRIPTION AND DEFINITION OF SUCCESS INDICATORS FOR ACTIONS SHOWN FOR KEY OBJECTIVE NO. 3 : To facilitate and finance schemes and programmes for INFRASTRUCTURE DEVELOPMENT in water supply and sanitation sector in the in all urban areas of the State to enhance and sustain the service levels to the required standards are self explanatory.

DESCRIPTION AND DEFINATION OF SUCCESS INDICATORS FOR ACTIONS SHOWN FOR KEY OBJECTIVE NO. 4 : To facilitate and finance INFRASTRUCTURE DEVELOPMENT in major cities for urban renewal

Section 4:
Description and Definition of Success Indicators

through Jawaharlal Nehru National Urban Renewal Mission are self explanatory.

DESCRIPTION AND DEFINATION OF SUCCESS INDICATORS FOR ACTIONS SHOWN AGAINST KEY OBJECTIVE 5 :To facilitate and finance creation of linfrastructure for URBAN TRANSPORT AND SERVICES including metro rail services are sele explantory.

DESCRIPTION AND DEFINITION OF SUCCESS INDICATORS FOR ACTIONS KEY OBJECTIVE NO. 6 To facilitate and finance programmes for URBAN POVERTY ALLEVIATION in urban local bodies.

Swarnajayanthi Shahari Rozgar Yojana is a centrally sponsored scheme with the objective of mitigating urban poverty alleviation which is implemented as per the Government of India guidelines. Directorate of Municipal Administration is the nodal agency for supervision and control of implementation of this scheme.

Action No. 1 of RFD under objective 6 : Description of success indicator : SJSRY (UWSP) = Urban Women Self-help Programme.

Action No. 2 of RFD under objective 6 : Decription of success indicator : Same as above and self explanatory.

Action No. 3 of RFD under objective 6 : STEP-UP= Skill Training for employment promotion amongst urban poor.

Action No. 4 of RFD under objective 6 : Success indicator is self explanatory.

Section 5:
Specific Performance Requirements from

SPECIFIC REQUIREMENTS FROM OTHER DEPARTMENTS THAT ARE CRITICAL FOR DELIVERING RESULTS OF URBAN DEVELOPMENT DEPARTMENT UNDER VARIOUS OTHER DEPARTMENTS/ORGANISATIONS

AGREED RESULT : Progress of Water Supply works under BWSSB

SPECIFIC REQUIREMENTS FROM :

1. Permission for right of way from Ministry of Railways, National Highways, Bruhat Bangalore Mahanagara Palike, Bangalore Development Authority, Ministry of Defence.
2. KPTCL for installation of Power sub-stations
3. Water Resources Department and Karnataka Power Corporation for allocation of Cauvery river water.
4. Bangalore Development Department, Revenue Department for land acquisition.
5. Approval of tarrif rates by the Finance Department
6. Efforts of Karnataka Slum Clearance Board, Bruhat Bangalore Mahanagara Palike and Bangalore Development Authority to complete the construction of reserviors, and road cutting permission.

AGREED RESULT : Progress of Metroworks under BMRCL

SPECIFIC REQUIREMENTS FROM:

1. Shifting of utilities and completion of works by BWSSB, KPTCL, BESCOM and road restoration works by BBMP/BDA.
2. Handing over land from Railways and other GOI Departments and agencies and Government of Karnataka Departments and agencies.
3. Coordination for traffic diversion schemes by Bangalore Police.

AGREED RESULT : Progress of water supply works and UGD works by the KUWSDB.

1. Timely inspections and permissions by the Ministry of Railways, National High Ways for laying pipelines, clearances from Pollution Control Board for commencement for establishment and commencement for operations etc.
2. Land acquisition by the Revenue Department.
3. Permission by Water Resources Department for bulk supply from permanent sources of water from rivers.
4. Resolution of Urban Local Bodies for approval of the technical proposals.
5. Permision of the Forest Department for diversion of land depending on the alignment of lines.

AGREED RESULT : For overall results for Urban Development Department

SPECIFIC REQUIREMENTS:

Timely release of funds by the Finance Department.

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Adding bulk water supply from permanent sources for KUWSDB	Water Resources Department	Additional supply achieved or targetted in LPCD	–	–	70	80 to 100	135
2 Adding bulk water supply from Cauvery river	Water Resources Department	Additional supply achieved or targetted in MLD	–	–	135	135	135

R F D

Results-Framework Document

for

Government of Karnataka

(Department of Women and Child Development)

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

All women in Karnataka to become economically, socially and politically empowered, contributing as equal partners and all children in the state to be provided with care and protection that is required for a safe and healthy childhood, thereby laying the foundation for holistic development.

Mission

A. Promoting social, economic and political empowerment of women through various policies and programmes, mainstreaming gender concerns, creating awareness about their rights and facilitating institutional and legislative support for enabling them to develop to their full potential.

B. Ensuring development and protection of children through various policies and programmes, spreading awareness about their rights and facilitating access to learning and supplementary nutrition for targeted groups, institutional and legislative support for enabling them to grow and develop to their full potential.

Objective

1 To lay the foundation for development of children below 6 years with focus on Supplementary Nutrition, non formal pre school education and awareness and capacity building for mothers about nutritional and health needs of the child .

2 To empower adolescent girls (11-18 years) through nutrition, health care and life skill education

3 To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law.

4 To create awareness on the consequences of Child Marriage and to prevent child marriage in the state

5 To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils

6 To prevent women and children from being abused and trafficked

7 To enable Economic, Social and Political Empowerment of women.

Section 1:
Vision, Mission, Objectives and Functions

8 To Provide relief and rehabilitation to vulnerable and marginalized women who lack family / societal and independent means of income.

9 To mainstream gender concerns in policies, programmes and schemes of Government through gender budgeting.

Functions

1 Framing and implementing legislations, policies, programmes and schemes for social and economic empowerment of women, protection and development of children.

2 Universalisation of ICDS scheme, capacity building of grass root level workers, providing nutrition, life skill education, vocational training, health education, home based skills to adolescent girls.

3 Implementation of ICPS scheme

4 Advocacy and awareness generation on trafficking and setting up of rehabilitation homes for trafficked women and children through NGO's and also shelters / short stay homes, Santhwana Centres for women in distress.

5 Advocacy and capacity building of officers of state government departments for institutionalising gender budgeting processes and awareness generation about rights of women and children.

6 Coordinating with other departments for convergence of programmes relating to women and children,

7 Skill up gradation for employment to the asset less and marginalized women and Improving access of women to micro credit finance.

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To lay the foundation for development of children below 6 years with focus on Supplementary Nutrition, non formal pre school education and awareness and capacity building for mothers about nutritional and health needs of the child .	22.00	[1.1] Universalisation and operationalization of ICDS	[1.1.1] Number of AWC to be made functional	No	1.50	35	32	28	25	22
			[1.1.2] Number of additional Anganawadi workers / Helpers appointed	No	1.50	5185	4667	4148	3610	3111
		[1.2] Providing Infrastructure for AWCs	[1.2.1] Construction of new Anganawadi Centers	No	1.00	800	700	600	500	400
			[1.2.2] Repair and maintenance	No	1.00	1203	1003	803	603	403
		[1.3] Strengthening pre-school activities for universal coverage	[1.3.1] Number of children retained	No	2.00	1747902	1573112	1398322	1223531	1048741
		[1.4] Providing activity bank (chilipili books) and PSE Kits to AWWs in phased manner.	[1.4.1] Number of AWC using Chillipili	No	1.00	25000	22500	20000	17500	15000
		[1.5] Strenghthening knowledge of mothers regarding health and nutritional aspects of children and importance of pre-school education through mothers meeting, NHE camps and Village Health day	[1.5.1] Enhanced enrollment of children in AWCs	No	2.00	3668814	3301933	2935051	2568170	2201288
			[1.5.2] Reduction in the no.of malnourished children	%	2.00	5	4	3	2	1

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.6] Strengthening of Balavikas samitis	[1.6.1] Training members of Balvikas Samithis	No. of Balavikas Samithis	1.00	30000	25000	20000	15000	10000
		[1.7] Effective Implementation of new WHO child growth standards	[1.7.1] Number of Anganawadi's covered in the new reporting system	No	3.00	63377	57039	50702	44364	38026
		[1.8] Effective implementation of balasanjivini	[1.8.1] Number of children referred and percentage of utilisation of funds	Rs in Crores	2.00	11	10	9	8	7
		[1.9] Effective implementation of IGMSY (Based on survey)	[1.9.1] Number of pregnant women snd children benefited in Kolar and Dharwad districts	No. of PW and Children benefited	2.00	50000	40000	30000	20000	10000
		[1.10] Orient AW Training instructors with NIPCCD	[1.10.1] Number of instructors trained at NIPCCD	No	1.00	24	21	20	19	16
		[1.11] Assess and build capacity of instuctors of MLTC and AWTCs Effective monitoring of training centres	[1.11.1] Training of ICDS functionaries	No	1.00	17850	16065	14280	12495	10710
[2] To empower adolescent girls (11-18 years) through nutrition, health care and life skill education	3.00	[2.1] Holding workshop for rollout of SABLA	[2.1.1] No. of work shops held	No	1.00	2	1	-	-	-
		[2.2] Develop training modules	[2.2.1] No. of Trg. Modules developed	No	1.00	1	-	-	-	-
		[2.3] Distribution of training kit and registers	[2.3.1] Timely distribution of Kits / Registers	No	1.00	17287	16031	14250	12468	10687

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law.	13.00	[3.1] Setting up of CWCs	[3.1.1] No. Functional	No	0.50	2	1	–	–	–
		[3.2] Setting up of JJBs	[3.2.1] No. Functional	No	0.50	1	–	–	–	–
		[3.3] Setting up of Specialised Adoption Agencies	[3.3.1] No. Functional	No	0.50	3	2	1	–	–
		[3.4] Setting up of District Child Protection units	[3.4.1] No. Functional	No	2.00	15	10	5	2	–
		[3.5] DCPUs timely release of funds	[3.5.1] Recieved grants as per norms No. of units	No	2.00	15	10	5	2	–
		[3.6] Monitoring and Supervision of DCPUs	[3.6.1] No. Functional as per norms	No	1.50	15	10	5	2	–
		[3.7] Organise Training programme for different Stake Holders	[3.7.1] No. training programme completed	No	1.00	10	5	3	2	–
		[3.8] Monitoring and Supervision of CWCs	[3.8.1] No. Functional as per norms	No	1.00	4	3	2	1	–
		[3.9] Registration of Child care institutions in phased manner	[3.9.1] No. registered	No	1.00	50	40	30	20	10
		[3.10] Expansion of Child line services	[3.10.1] Setting up in uncovered districts	No	0.50	5	4	3	2	1
		[3.11] Development of IEC materials	[3.11.1] No. of IEC materials developed and printing	No	0.50	3	2	1	–	–
		[3.12] Need assessment survey of childrenin need of care and protection	[3.12.1] Number of surveys completed	No. of districts	1.00	3	2	1	–	–
		[3.13] Setting up of Shelter homes for Children in urban and semi urban	[3.13.1] New homes made functional	No	0.50	2	1	–	–	–

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		areas in a phased manner								
		[3.14] Programme for Orphan Vulnerable Children affected or infected with HIV/AIDs	[3.14.1] No. of children covered based on survey	No	0.50	2000	1500	1000	500	250
[4] To create awareness on the consequences of Child Marriage and to prevent child marriage in the state	1.00	[4.1] Awareness through electronic / print media	[4.1.1] Holding of awareness Campaigns	No	1.00	10	8	5	3	2
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils	15.00	[5.1] Appointment of computer operators for effective implementation of the Bhagyalakshmi scheme	[5.1.1] No. Appointed	No	1.00	217	195	174	152	130
		[5.2] Issue of bonds to beneficiaries.	[5.2.1] Beneficiaries covered	No	12.00	211316	175000	150000	100000	50000
		[5.3] Training of education Department officials - child tracking	[5.3.1] Training programmes completed	No. of Districts	1.00	30	27	24	21	18
		[5.4] Organise health check up programme	[5.4.1] No. of camps held	No	1.00	30	27	24	21	18
[6] To prevent women and children from being abused and trafficked	1.00	[6.1] Create awareness through training programmes	[6.1.1] No. of training prgrammes held	No	1.00	30	27	24	21	18
[7] To enable Economic, Social and Political Empowerment of women.	15.00	[7.1] Formation of new Stree Shakthi groups.	[7.1.1] Mobilizing 2.00 lakh women	No. of SHGs	4.50	10000	9000	8000	7000	6000
		[7.2] Construction of Taluk Marketing Bhavana's	[7.2.1] Funds released for construction	No	1.00	15	12	10	8	6
		[7.3] Construction of Division Level Training Centres for SHGs.	[7.3.1] Funds released for construction	No	1.00	2	1	–	–	–
		[7.4] Training programme conducted	[7.4.1] Empowerment of Clusters and Block Society.	No. of Batches	2.00	690	621	552	483	414

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[7.5] Incentives to Groups involving in I.G.A.	[7.5.1] Timely disbursement	No	0.50	1500	1200	1000	500	300
		[7.6] 6% interest subsidy to groups.	[7.6.1] Timely disbursement	No	0.50	5323	5187	4610	4034	3458
		[7.7] Conducting exhibition at Taluk and District Level.	[7.7.1] No. of exhibitions	No	0.50	30	27	24	21	18
		[7.8] Wide publicity through Media for IGA (Income Generating Activities)	[7.8.1] No. of Districts	No	0.50	30	27	24	21	18
		[7.9] Selection of beneficiaries for loans	[7.9.1] No. of loans sanctioned	No	0.50	15518	13966	12414	10863	9311
		[7.10] EDP training for selected beneficiaries.	[7.10.1] No. trained	No	0.50	517	465	414	362	310
		[7.11] Release of subsidy amount to the beneficiaries through the bank	[7.11.1] Timely release	No	0.50	15518	13966	12414	10863	934
		[7.12] Confirmation of Asset creation	[7.12.1] No.of assets created	No	0.50	15518	13966	12414	10863	934
		[7.13] Providing assistants for Ex-devadasi womens to take up Income Generating Activities	[7.13.1] Effectiveness in repayment	No	0.50	2257	2031	1805	1580	1354
		[7.14] Construction of Houses to ex-devadasis Women who are included in the 1993-94 survey	[7.14.1] Timely release of funds	No	1.00	1250	1125	1000	875	750
		[7.15] Payment of Pension to Ex-devadasis	[7.15.1] Timely Payment of Pension	No	1.00	14583	13125	11666	10208	8750
[8] To Provide relief and rehabilitation to vulnerable and marginalized women who lack family / societal and independent means of income.	9.00	[8.1] Appointment of exclusive Protection Officers with supporting staffs	[8.1.1] No. of Protection Officers appointed	No	1.00	19	15	12	10	5
		[8.2] Organising training programmes to Protection Officers and other stake holders of	[8.2.1] Training Programmes Completed	No	0.50	2	1	–	–	–

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Protection of Women from Domestic Violence Act								
		[8.3] Awareness camps to Anganawdi workers, Self Help Groups and General Public.	[8.3.1] No. of awareness camps conducted	No	0.50	930	837	744	651	558
		[8.4] Setting up of Santhwana Centres	[8.4.1] New Santhwana Centres functional	No	2.00	10	7	5	3	2
		[8.5] Organising training programmes to Social Workers and for Counsellors working in Santhwana Centres	[8.5.1] No. of Training Programmes organised	No	1.00	2	1	–	–	–
		[8.6] Providing pension to identified destitute women	[8.6.1] Timely disbursement of pension to identified destitute women	No	1.00	1000	750	500	300	200
		[8.7] Providing financial assistance to women law graduates	[8.7.1] Timely disbursement of financial assistance to identified women law graduates	No	1.50	250	200	150	100	50
		[8.8] Construction of working women's hostels at district head quarters.	[8.8.1] Timely release of funds	No	0.50	2	1	–	–	–
		[8.9] Maintenance of Hostel for Girls	[8.9.1] Timely release of funds	No	1.00	43	39	34	30	26
[9] To mainstream gender concerns in policies, programmes and schemes of Government through gender budgeting	1.00	[9.1] Organising training programmes for officers of different departments under Gender Budgeting	[9.1.1] No. of Training Programmes organised	No	1.00	2	1	–	–	–
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1.0	0.5	1	2	3	4
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012

* Mandatory Objective(s)

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To lay the foundation for development of children below 6 years with focus on Supplementary Nutrition, non formal pre school education and awareness and capacity building for mothers about nutritional and health needs of the child .	[1.1] Universalisation and operationalization of ICDS	[1.1.1] Number of AWC to be made functional	No	62381	63342	35	1140	500
		[1.1.2] Number of additional Anganawadi workers / Helpers appointed	No	104151	118238	5185	2280	1000
	[1.2] Providing Infrastructure for AWCs	[1.2.1] Construction of new Anganawadi Centers	No	826	2108	800	3000	3500
		[1.2.2] Repair and maintenance	No	–	–	1203	3200	3700
	[1.3] Strengthening pre-school activities for universal coverage	[1.3.1] Number of children retained	No	1651499	1662239	1747902	1782102	1797102
	[1.4] Providing activity bank (chilipili books) and PSE Kits to AWWs in phased manner.	[1.4.1] Number of AWC using Chillipili	No	40301	40301	25000	63377	63377
	[1.5] Strenghthening knowledge of mothers regarding health and nutritional aspects of children and importance of pre-school education through mothers meeting, NHE camps and Village Health day	[1.5.1] Enhanced enrollment of children in AWCs	No	3411481	3521577	3668814	3737214	3767214
		[1.5.2] Reduction in the no.of malnourished	%	1.05	11.00	5.00	4	3

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		children						
	[1.6] Strengthening of Balavikas samitis	[1.6.1] Training members of Balvikas Samithis	No. of Balavikas Samithis	62381	63342	30000	20000	13000
	[1.7] Effective Implementation of new WHO child growth standards	[1.7.1] Number of Anganawadi's covered in the new reporting system	No	62381	63342	63377	64517	65017
	[1.8] Effective implementation of balasanjivini	[1.8.1] Number of children referred and percentage of utilisation of funds	Rs in Crores	–	2	11	12	13
	[1.9] Effective implementation of IGMSY (Based on survey)	[1.9.1] Number of pregnant women snd children benefited in Kolar and Dharwad districts	No. of PW and Children benefited	–	–	50000	50000	50000
	[1.10]Orient AW Training instructors with NIPCCD	[1.10.1] Number of instructors trained at NIPCCD	No	58	60	24	63	63
	[1.11]Assess and build capacity of instuctors of MLTC and AWTCs Effective monitoring of training centres	[1.11.1] Training of ICDS functionaries	No	23378	12880	17850	19006	19006
[2 To empower adolescent girls (11-18 years) through nutrition, health care and life skill education	[2.1] Holding workshop for rollout of SABLA	[2.1.1] No. of work shops held	No	–	–	2	–	–
	[2.2] Develop training modules	[2.2.1] No. of Trg. Modules developed	No	–	–	1	1	1
	[2.3] Distribution of training kit and registers	[2.3.1] Timely distribution of Kits / Registers	No	–	–	17287	17287	17287

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[3] To Provide a safe and secure environment for overall development of children who are in need of care and protection and those in conflict with the law.	[3.1] Setting up of CWCs	[3.1.1] No. Functional	No	28	28	2	–	–
	[3.2] Setting up of JJBs	[3.2.1] No. Functional	No	8	29	1	–	–
	[3.3] Setting up of Specialised Adoption Agencies	[3.3.1] No. Functional	No	20	22	3	3	2
	[3.4] Setting up of District Child Protection units	[3.4.1] No. Functional	No	–	–	15	15	–
	[3.5] DCPUs timely release of funds	[3.5.1] Recieved grants as per norms No. of units	No	–	–	15	30	30
	[3.6] Monitoring and Supervision of DCPUs	[3.6.1] No. Functional as per norms	No	–	–	15	30	30
	[3.7] Organise Training programme for different Stake Holders	[3.7.1] No. training programme completed	No	–	20	10	10	10
	[3.8] Monitoring and Supervision of CWCs	[3.8.1] No. Functional as per norms	No	–	4	4	8	8
	[3.9] Registration of Child care institutions in phased manner	[3.9.1] No. registered	No	–	–	50	250	300
	[3.10] Expansion of Child line services	[3.10.1] Setting up in uncovered districts	No	8	8	5	8	9
	[3.11] Development of IEC materials	[3.11.1] No. of IEC materials developed and printing	No	–	–	3	4	3
	[3.12] Need assessment survey of childrenin need of care and protection	[3.12.1] Number of surveys completed	No. of districts	–	–	3	15	12

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[3.13] Setting up of Shelter homes for Children in urban and semi urban areas in a phased manner	[3.13.1] New homes made functional	No	6	6	2	6	5
	[3.14] Programme for Orphan Vulnerable Children affected or infected with HIV/AIDs	[3.14.1] No. of children covered based on survey	No	–	3300	2000	1500	1500
[4] To create awareness on the consequences of Child Marriage and to prevent child marriage in the state	[4.1] Awareness through electronic / print media	[4.1.1] Holding of awareness Campaigns	No	4	6	10	10	10
[5] To remove the bias against girl children, to correct adverse sex ratio and eradicate social evils	[5.1] Appointment of computer operators for effective implementation of the Bhagyalakshmi scheme	[5.1.1] No. Appointed	No	–	–	217	–	–
	[5.2] Issue of bonds to beneficiaries.	[5.2.1] Beneficiaries covered	No	144999	232554	211316	175000	175000
	[5.3] Training of education Department officials - child tracking	[5.3.1] Training programmes completed	No. of Districts	–	–	30	30	30
	[5.4] Organise health check up programme	[5.4.1] No. of camps held	No	–	30	30	30	30
[6] To prevent women and children from being abused and trafficked	[6.1] Create awareness through training programmes	[6.1.1] No. of training prgrammes held	No	15	30	30	30	30
[7] To enable Economic, Social and Political Empowerment of women.	[7.1] Formation of new Stree Shakthi groups.	[7.1.1] Mobilizing 2.00 lakh women	No. of SHGs	–	–	10000	10000	10000
	[7.2] Construction of Taluk Marketing Bhavana's	[7.2.1] Funds released for construction	No	30	16	15	10	10
	[7.3] Construction of Division Level	[7.3.1] Funds released for construction	No	–	2	2	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Training Centres for SHGs.							
	[7.4] Training programme conducted	[7.4.1] Empowerment of Clusters and Block Society.	No. of Batches	–	690	690	–	–
	[7.5] Incentives to Groups involving in I.G.A.	[7.5.1] Timely disbursement	No	1460	2252	1500	5000	5000
	[7.6] 6% interest subsidy to groups.	[7.6.1] Timely disbursement	No	5763	5763	5323	2000	2000
	[7.7] Conducting exhibition at Taluk and District Level.	[7.7.1] No. of exhibitions	No	30	30	30	30	30
	[7.8] Wide publicity through Media for IGA (Income Generating Activities)	[7.8.1] No. of Districts	No	29	30	30	30	30
	[7.9] Selection of beneficiaries for loans	[7.9.1] No. of loans sanctioned	No	5530	7867	15518	15000	16000
	[7.10] EDP training for selected beneficiaries.	[7.10.1] No. trained	No	184	262	517	533	533
	[7.11] Release of subsidy amount to the beneficiaries through the bank	[7.11.1] Timely release	No	5530	7867	15518	16000	16000
	[7.12] Confirmation of Asset creation	[7.12.1] No.of assets created	No	5330	7867	15518	16000	16000
	[7.13] Providing assistants for Ex-devadasi womens to take up Income Generating Activities	[7.13.1] Effectiveness in repayment	No	2323	1216	2257	–	–
	[7.14] Construction of Houses to ex-devadasis Women who are included in the 1993-94 survey	[7.14.1] Timely release of funds	No	2308	2500	1250	–	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[7.15]Payment of Pension to Ex-devadasis	[7.15.1] Timely Payment of Pension	No	15603	15435	14583	14583	14583
[8] To Provide relief and rehabilitation to vulnerable and marginalized women who lack family / societal and independent means of income.	[8.1] Appointment of exclusive Protection Officers with supporting staffs	[8.1.1] No. of Protection Officers appointed	No	–	–	19	24	–
	[8.2] Organising training programmes to Protection Officers and other stake holders of Protection of Women from Domestic Violence Act	[8.2.1] Training Programmes Completed	No	3	3	2	3	3
	[8.3] Awareness camps to Anganawdi workers, Self Help Groups and General Public.	[8.3.1] No. of awareness camps conducted	No	–	930	930	930	930
	[8.4] Setting up of Santhwana Centres	[8.4.1] New Santhwana Centres functional	No	10	25	10	5	–
	[8.5] Organising training programmes to Social Workers and for Counsellors working in Santhwana Centres	[8.5.1] No. of Training Programmes organised	No	3	3	2	2	2
	[8.6] Providing pension to identified destitute women	[8.6.1] Timely disbursement of pension to identified destitute women	No	–	–	1000	6000	6000
	[8.7] Providing financial assistance to women law graduates	[8.7.1] Timely disbursement of financial assistance to identified women law graduates	No	560	541	250	200	200
	[8.8] Construction of working women's	[8.8.1] Timely release of funds	No	–	–	2	3	–

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	hostels at district head quarters.							
	[8.9] Maintenance of Hostel for Girls	[8.9.1] Timely release of funds	No	43	43	43	43	43
[9 To mainstream gender concerns in policies, programmes and schemes of Government through gender budgeting.	[9.1] Organising training programmes for officers of different departments under Gender Budgeting	[9.1.1] No. of Training Programmes organised	No	--	--	2	4	4
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	--	--
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	--	--
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	–	–	90	–	–
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	–	–	03/01/2012	–	–
		Uploading the Citizens'/ Clients' Charter on website	Date	–	–	07/01/2012	–	–
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	–	–	90	–	–
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	–	–	03/01/2012	–	–
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	–	–	8	–	–
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	–	–	90	–	–

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

Description and Definition of success indicators and proposed measurement methodology

- ICDS : Integrated Child Development Services Scheme
- AWW : Anganawadi Worker
- AWH : Anganawadi Helper
- AWC : AnganawadiCenter
- IGMSY : Indira Gandhi Matruthva Sahayojane

- PSE : Pre School Education
- NHE : Nutrition and Helath Education
- WHO : World Health Organisation
- IMR : Infant Mortality Rate
- AWTC : Anganawadi Workers Training Centers
- MLTC : Mid Level Training Centers
- NIPCCD : National Institution for Public Co- operation Child Development
- RIDF : Rural Infrastructure Development Funds

ICPS : Integrated Child Protection Scheme
JJB : Juvenile Justice Board
HAMA : Hindu Adoption and Maintenance Act
G&WA : Guardianship and Wards Act
CWC : Child Welfare Committee
CIF : Child Line India Foundation
DCPU : District Child Protection Unit
CCI : Child Care Institutions
IEC : Information , Education and Communication
HIV : Human Immuno deficiency virus
AIDS : Acquired Immuno Deficiency Syndrome
SHG’s : Self Help Groups
IGA : Income Generating Activities
DRP : Devadasis Rehabilitation Programme

- EDP : Entrepreneurs Development Programme
- FAQs : Frequently Ask Question

Integrated Child Development Services Scheme:-

6 services are provided under the scheme namely supplementary nutrition, pre school education, health check up, referrals, immunization

Section 4:
Description and Definition of Success Indicators

and nutritional health education.

In order to universalize the scheme the Government of India has sanctioned 5876 AWCs and 2926 mini AWCs during 3rd phase of expansion in 2009-10. Out of these, 35 AWCs are yet to made functional these Anganawadi Centers should start working and deliver the services. Proposal to Sanction 1156 mini AWCs sent to GOI, which will become functional in 2011-12 after sanction by GOI. AWC is considered operational after finalization of location, recruiting AWWs /AWHs and starting to provide SNP and pre school services.

GOI has adopted the WHO Child Growths standards for correct identification of the nutritional status of children. Growth charts have been printed, weighing scales procured and distributed. Effective implementation and monitoring of new WHO child growths standards by AWC’s is required to be done. A mother and child protection card has been distributed to AWCs by Health Department.

MLTCs and AWTCs will train 17850 ICDS functionaries and they will be well equipped with knowledge to deliver the ICDS services.

Under ICDS GOI has sanctioned 63377 number of Anganawadi centers. Out of which 63342 number of Anganawadi centers are functioning. Remaining 35 Anganawadi centers will be made functional during 2011-12.

Out of total 63377 sanctioned post of Anganawadi Workers and 60046 Anganawadi Helpers 2861 number of Anganawadi Workers and 2324 number of Anaganawadi Helpers post are vaccant. Action will be taken to fill these posts during 2011-12.

Out of sanctioned 63377 Anganawadi Centers 35156 Anganawadi Centers have got own building, 2956 Anganawadi's run in temples, 2140 in Panchayat Buildings, 353 in Yuvaka Mandals, 274 in Mahila Mandals, 3985 run with alternative arrangement. During 2011-12 Government of Karnataka has alloted Rs. 42.50 crores budget under Special Development Programme, and Rs. 8.00 crores under RIDF, of which 800 Anganawadi buildings will be constructed. Out of 35156 Anganawadis having own building, 500 Anganawadi requires repairs which will be taken up during 2011-12.

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Description and Definition of Success Indicators

1075 Anganawadi buildings are incomplete because of different reasons, out of which 703 incomplete Anganawadi buildings will be completed during 2011-12.

For conducting pre school education under ICDS 42 subjects are identified and taught to children by Anganawadi workers. An activity bank called "Chillipilli" has been developed by the Department containing these 42 subjects, printed and distributed to 40301 Anganawadi Workers, remaining Anganawadi Workers and Supervisors will be provided "Chillipilli" books during 2011-12.

As per survey conducted by Anganawadi Workers 48 lakh children below 6 years are identified out of which 36,68,814 children are enrolled and Department intends to retain these children in Anganawadi Centers.

As per new WHO growth standards under ICDS children are categorized in to normal, modarately under weight and severly under weight depending on age and weight of the child. At present in Karnataka 64% children are normal, 1.75% are severly under weight and 34.25 % children are modarately under weight. During 2011-12 Department wants to bring down the number modarately and severly under weight children by 5%.

To monitor and guide functioning of Anganawadi Centers Balavikas Samathis are formed in each Anganawadi Centers. Each Balavikas Samithis consists of 13 members. To strengthen these Balavikas Samithis training is given to members of these samithis through NGO's. During 2011-12 Rs. 11.00 lakhs is provided.

Bala sanjeevini is a new scheme which aims in reduction in IMR and Neonatal deaths. Each child below 6 years is given maximum of Rs. 35,000/- and for neo natal treatment maximum of Rs. 50,000/- for identified 18 diseases in recongnised 7 hospitals. During 2011-12 Rs. 11.00 crores is alloted under the scheme.

IGMSY:-

The ministry has formulated a conditional cash transfer scheme to be implemented on a pilot basis in 96 districts. This scheme aims to provide Rs. 4000/- cash transfers to women in pregnancy and while nursing on fulfilling certain conditions. The ultimate objective is to provide for part compensation for wage loss so that they can look after their health and

Section 4:
Description and Definition of Success Indicators

nutrition status and also for their children. This is implemented in two districts of Karnataka namely Dharwad and Kolar on pilot basis which will start functioning from November 2011.

SABLA

The ministry has formulated a scheme named Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA for holistic development of adolescent girls aged 11-18 years. The scheme aims at empowerment of adolescent girls through various interventions like nutrition through anganawadi centers , life skill education, home based skills, health education etc. Among the objectives of the scheme, spreading awareness about health, hygiene, nutrition, adolescent reproductive and sexual health, and family and child care is included along with guidance about existing public services, such as PHC, CHC, Post Office, Bank, Police station etc.,

The Integrated Child Protection Scheme

- Karnataka State Integrated Child Protection Society registered on 05/02/2011
- Child Welfare committees are formed in 28 Districts on 13/10/2010
- Juvenile Justice Boards are constituted in 29 Districts on 14/10/2010
- Special Juvenile Police Units are formed in 28 Districts, 4 Commissionarates and 7 Zones
- Adoption Coordinating agency is functioning.

Programes undertaken

- Specialized adoption agencies are functioning in 24 Districts (3 Government and 27 NGOs)
- NGO run Shelter Homes are functioning in 6 Districts
- 56 Children Homes are set up by the Govt for Care and Protection of Children
- 16 Observation Homes are set up by the Govt for Children in conflict with law
- Out of sixteen, 4 Observation Homes are also recognized as Special Homes for rehabilitation of children in conflict with Law.

Adoption Brochure :-

During 2011-12 under Adoption we are developing and printing the following IEC

Section 4:
Description and Definition of Success Indicators

materials

1. General Brochure
2. Guidlines for Regional Passport Officers
3. FAQs on Adoption

PREVENTION OF CHILD MARRIAGE :

Child marriage is a gross violation of human rights that puts young girls at risk. A marriage where either of the contracting party is a child is considered as child marriage. Child or minor under this law is defined as 18 years in case of girls and 21 years in case of boys.

Child marriage denies children their basic rights to good health, nutrition, education and freedom from violence, abuse and exploitation. Hence action is being taken through a commission to take all concrete steps to prevent child marriages in society.

BHAGYALAKSHMI SCHEME:

Bhagyalakshmi Scheme was launched during the year 2006-07 with an objective to promote the birth of girl children in below poverty line families to raise the status of the girl child in the family in particular and society in general. Health checkup programme was organized for Bhagyalakshmi beneficiaries throughout the state and they were issued health cards. The health checkup will be continued till the beneficiaries reach the age of 18 years.
An amount of Rs. 19,300/- is deposited with the financial institution in the name of the first girl beneficiary and Rs. 18,350/- in the name of the second girl beneficiary of the same family. On attainment of 18 years of age, the first girl beneficiary of the family who fulfils the conditions of the scheme will get a maturity amount of Rs. 1,00,097/- and the second girl beneficiary will get Rs. 1,00,052/-.

After launching the Bhagyalakshmi Scheme in the State the birth registration of the girl children has increased. In order to track the beneficiaries who are registered and who have received bonds under Bhagyalakshmi Scheme, a software was developed with the assistance of NIC (Child Tracking System) which enables the department to know the status of the beneficiaries with regard to their health, education, migration from one place to another and other benefits availed from other departments in different schemes and also the status of payments to the

Section 4:
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beneficiaries from time to time.

SCHEME FOR PREVENTION OF TRAFFICKING IN WOMEN & CHILDREN

The Scheme for combatting trafficking of women & children was launched during 2006-07. The department felt the need to create awareness at all levels, and therefore anti-trafficking committees have been constituted at state, district, taluk and grampanchayat levels to take necessary measures for prevention, rescue, care, protection and rehabilitation to the victims of trafficking.

Stree Shakthi: -

- Economic, Social and Political Empowerment of Stree Shakthi groups.
- Formation of 10000 Stree Shakthi groups emphasizing on members who are destitute, widows and women suffering from Hlv.
- Organizing exhibition and marketing melas in the districts every year, providing an opportunity for the sale of products besides being a platform for networking of SHGs.

UDYOGINI SCHEME

Under the Scheme, opportunity is provided to women of BPL families of the society to take up any income generating activity or service activity for self employment. About 101 such activities have been identified to select any area– demand based activity.

ø Income Generating Activity : Devadasi women are trained in various skills like dairying, petty business, rope making, mat weaving etc., so as to ensure their economic independence.

ø Monthly Pension to Ex- Devadasis : A monthly pension of Rs. 400 per Ex-devadasi is being paid to those Ex- devadasis who have been identified in the survey of 93-94 and whose age is above 45 years.

ø Construction of Houses to Ex-devadasis : Ex-devadasi

Section 4:
Description and Definition of Success Indicators

women who are included in the 1993-94 survey and who are having sites are eligible for construction of houses under this Scheme through Rajiv Gandhi Rural Housing Corporation with a unit cost of Rs. 40,000/-.

Relief and Rehabilitation to vulnerable women:-

1. For effective implementation of Protection of Women from Domestic Violence Act 2005 and Rules 2006, exclusive Protection Officers at taluka level with supporting staff are appointed.
2. Setting up and functioning of 29 new Santhwana Centres for counselling.
3. Timely disbursement of financial assistance to identified women law graduates through District Deputy Directors.
4. Construction of working women's hostels at district head quarters.
5. Maintenance of existing Girls Hostels.
6. Organizing training programmes for officers of different departments of the State for Gender Sensitization and Gender Budgeting.

Proposed measurement methodology:-

- Timely release of grants to districts for implementation of the Programme.
- Providing Financial, Marketing, Social, and Legal training and assistance to the Stree Shakthi groups.
- Review of progress at regular intervals.
- Conducting of Training and workshops to increase efficiency in bringing them to the main stream of society.
- Creation of awareness about schemes implemented by various departments.

Section 5:
Specific Performance Requirements from other Departments

Co-operation Department	Financial assistance to SHGs	Loans to SHG groups.	To encourage more groups to takeup IGA.	As per existing norms	Objective will not be achieved. .
Dept. of Food &Civil Supplies	BPL cards in respect of Bhagyalakshmi beneficaries	BPL cards	Mandatory under the Scheme	Every registered beneficiary	Objective will not be achieved. .
..... "	Maintenance of Girls Hostels	Supply of food grains under Public Distribution system and LPG at subsidised rate to Hostels.	To cope up with increased requirement of food grains and avoiding procurment of private LPG cylinders.	At taluk level	Objective will not be achieved
E- Governance	Devlopment of MIS	Development of software for all periodicals	For effective imple mentation of the Schemes.	As per the requirement	Objective will not be achieved. .
Education Department	Sites and buildings for AWC in school premises	School buildings and sites	For proper functioning of AWC	Wherever sites and vacant building are available	Objective will not be achieved. .
..... "	Overall development of Children in need of care and protection	All children who are in need of care and protection should be brought in the main stream of Education	It is the constitutional right of the Child	From taluk to state level	Objective will not be achieved. .

..... ""	To create awareness among children and parents about the consequences of child marriage.	Orientation to teachers regarding the ill effects of child marriage.	To prevent child marriage.	As and when required.	Objective will not be achieved. .
..... ""	Registration of Bhagyalakshmi beneficiaries in school	Registration of the beneficiary in the school follow up on the educational status and the receipt of Scholarship	For effective monito ring of the Scheme.	Details of each and every beneficiary.	Objective will not be achieved. .
..... ""	Create awareness among children/parents	Children to be oriented on matters related to trafficking sexual exploitation, abuse violence etc.,	Combating trafficking of Women &Children.	From time to time	Objective will not be achieved. .
Employment and Training (Skill Development Corporation)	To enhance the skills of the rural women through training	Conduct need based training	To improve the skills and engage IGA	From taluk to state level	Objective will not be achieved. .
Finance Department	Identification of Partner Financial Institution.	Timely Release of Funds	For smooth implementation of the Scheme.	In accordance with number of beneficiaries registered.	Objective will not be achieved. .

..... ""	Formal approval of various proposals and timely release of funds after sanction of scheme.	Timely approval and Release of Funds	Effective implementation of programme	As per action plan	Objective will not be achieved. .
HFWS	Improve the health status of Children who are in need of care and protection	Appointment of VMOsin Child care institutions and ensuring regula r visits	For early detection of health related problems and timely delivery of health servicces	From taluk to state level	Objective will not be achieved. .
..... ""	Prevention of the Child Marriage	Identification of age of the bride in absence of Birth Certificate	To assess the age of the bride so that child marriage can be prevented	As and when required.	Objective will not be achieved. .
..... ""	No. of health checkup camps for beneficiaries of Bhagyalakshmi scheme	To conduct free health checkup camps	To know the health and immunization status of Bhagyalakshmi beneficiaries.	At Anganawadi, Taluks,/PHC and District Hospitals.	Objective will not be achieved. .
..... ""	Dissemination of information on health risks associated with trafficking	Medical care and organization of medical checkup	To prevent trafficking	As and when it is required	Objective will not be achieved. .
..... ""	Universal immunization, Health checkup, referral services NHED camps	Effective coordination	To provide complete package of services under ICDS	Grampanchayat to State level	Objective will not be achieved. .

..... ""	Effective implementation of women centered schemes	Free medical facility to aggrieved women and regular check up of inmates of Girls Hostels.	For medical treatment	From taluk to state level	Objective will not be achieved
Home Department	Implementation of JJ Act : functioning of CWCs and JJBs	Effective Implementation of JJAct	It is the first contact point	From taluk to state level	Objective will not be achieved. .
..... ""	To book cases against the offenders / perpetrators, to prevent child marriage	Initiative from the department	To monitor preliminary investigation and facilities available for the victims.	Taluk to State level	Objective will not be achieved. .
..... ""	Combat trafficking of Women &children	Cooperation from Police Department to combat	To initiate action against traffickers	As situation demands	Objective will not be achieved. .
..... ""	Effective implementation of women centered schemes	Protection for aggrieved women, in issue of notices, warrants and execution of court orders	For security of aggrieved women and to provide protection	From taluk to state level	Objective will not be achieved
Information and Publicity Department	Raise public awareness about child marriage	To assist department of Women &Child Development.	Conducting ca mpaigns to raise public awareness about the specific circumstances that may cause child marriage.	Taluk to State level	Objective will not be achieved. .

"	campaigns to raise public awareness	Disseminating information regarding trafficking	To combat trafficking	As much as the situation demands	Objective will not be achieved. .
"	For wide publicity on schemes pertaining to women and children	Create awareness about the schemes among general public through different media / publicity	To cover larger area of population.	From taluk to state level	Objective will not be achieved
KPSC	Appointment of group "c" and "B" cadre officials / officers for the department	Timely recruitment as per existing C&R rules	For effective and timely implementation of the schemes	Filling up of all Direct Recruitment vacancies	Objective will not be achieved
Labour	Prevention of Child labour	Timely intervention to rescue child labourers and to book cases against perpetators	They are the authority for implementation of Child labour Act	From taluk to state level	Objective will not be achieved. .
Law /Judiciary	Implementation of JJ Act , HAM Act G&W Act	Adovocy. Adoption deed	They have the authority to order for Adoption deed, to conduct trail against perpatators	Judicial levels	Objective will not be achieved. .
Law Department	Providing legal assistance to victims of child marriage.	Legal assistance	To enact amendment and strengthen the existing l laws and legislations on child marriages.	Taluk to State level	Objective will not be achieved. .

.....""....	To orient the public regarding legislations pertaining to trafficking	Assistance	To combat trafficking	Taluk to State level	Objective will not be achieved. .
.....".....	To give awareness regarding womens legal rights	Awareness	To make women live a life of dignity and justice	From taluk to state level	Objective will not be achieved. .
.....".....	Effective implementation women centered schemes	Legal assistance to aggrieved women and in conducting trainings and workshops.	For legal profiency	From taluk to state level	Objective will not be achieved
Municipal Administration	To provide Government Land free of cost	Construction of Taluk Level Marketing Bhavans	To provide permanent marketing outlets for women	Selected 35 taluks	Objective will not be achieved
MWCD	Operationalisation of AW centres including provision of SNP, other services, appointment of AWW and AWH, construction of AWB, training of ICDS functionaries	Filling up vacancies, timely release of funds to projects, training of functionaries for implementing WHO child growth Standards and supply of MCP Cards	Districts and ICDS projects are the implementing agencies for effective implementation	Taluk to State level	Objective will not be achieved. .
National informatics Centre	Child tracking Software	To develop Child tracking Software	To track the development of beneficiaries till they attain the age 18 years.	Software required	Objective will not be achieved. .

Planning Department	Formal approval of various proposals	Timely approval and inclusion in annual plan	Effective implementation of programme	As per budget speech and for modification of existing schemes.	Objective will not be achieved. .
RDPR Department	Effective implementation of the stree shakthi programme	To provide matching grants under SGSY and to impart Trg.through **ANNSIRD**	For enhancing participation of rural women in RDPR programmes	From taluk to state level	Objective will not be achieved. .
...".....	Construction of sanitary toilets &Drinking water facilities in all AWCs	Toilet &Drinking water facilities in all AWCs	For better health and hygiene in children	Provision in all AWCs	Objective will not be achieved. .
...".....	Construction of Houses for Ex - Devadasis	Construction of houses	For Rehabilitation	As per schematic norms	Objective will not be achieved
...".....	Orientation of key community personnel on combatting trafficking	Creating awareness among the public	To combat trafficking	Taluk to State level	Objective will not be achieved. .
Railways and Transport	Tracing of Unaccompanied children on the Rail way platform and Bus stand to combat trafficking	To trace orphan / unaccompanied children in the Railway stations and Busstands and to inform child line or police or CWCs	As most children who are trafficked or run away from home are using trains and Buses as the mode of Transport	24 hours cooperation from the department	Objective will not be achieved. .
Rajivgandhi Housing Corporation	Construction of Houses for Ex - Devadasis	Construction of houses	For Rehabilitation	As per schematic norms	Objective will not be achieved

Revenue Department	To create awareness among the officials to prevent child marriage	Awareness in public	To create awareness among the public at villages and taluk level.	Taluk to State level	Objective will not be achieved. .
...".....	Registration of births of Bhagyalakshmi beneficiaries	Issuing of Birth Certificates	Mandatory under the Scheme	Registration of each and every beneficiary.	Objective will not be achieved. .
...".....	To provide Government Land free of cost	Construction of Taluk Level Marketing Bhavans	To provide permanent marketing outlets for women	Selected 35 taluks	Objective will not be achieved. .
Nationalised and other Banks	Sanction of Loans and EDP training	Loans	economic empowerment	As per schematic norms	Objective will not be achieved
NGO (MYRADA, NABARD)	To strengthen Stree Shakthi clusters and Block Society	To conduct training	To improve the skills	Grampanchayat to State level	Objective will not be achieved. .
NGOs	Effective implementation of all schemes for women and children	Shelter, counselling and other assistances to aggrieved women.	To cover larger area of population.	From taluk to state level	Objective will not be achieved

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Improvement in Nutritional status of children and adolescent girls	Health, Education, RDPR , Labour	Increase in % of children with the normal weight	–	11%	5%	4%	3%
2 Improvement of birth registration of girl children	Revenue/food and civil supplies/ education /health	Increase in the enrolment of girl children in schools.	–	–	48000	152000	200000
3 Care and Protection of vulnerable children are provided with requisite services	Police / Law / Labour / Education / Health	To strengthen child protection in the family and community level there by decrease occupancy in institution	1700	2200	2100	2000	1900
4 Increase in income of women	Financial institutions / RDPR	Empowerment of women	10000	15000	20000	25000	30000
5 Vulnerable women are rehabilitated through providing accommodation, counseling and financial help	Police/law/FD/Information and Publicity Dept.	Women assisted	115000	115500	116000	117000	118000

B. Annexure

Guidelines for
Results-Framework Document (RFD) *
2011-2012

Fiscal Policy Institute
Government of Karnataka

Mostly adopted from RFD Guidelines of GoI

Guidelines for
Results-Framework Document (RFD)
2011-2012

Background

Performance Monitoring and Evaluation System (PMES) is a system to both "evaluate" and "monitor" the performance of Government departments. Under PMES each department is required to prepare a Results-Framework Document (RFD).

RFD provides a summary of the most important results that a department expects to achieve during the financial year. This document has two main purposes: (a) shift the focus of the department from process-orientation to results-orientation, and (b) provide an objective and fair basis to evaluate department's overall performance at the end of the year.

The following Guidelines are divided into three broad sections: (I) Format of RFD; (II) Methodology for Evaluation; and (III) RFD Process and Timelines.

I. Format of Results-Framework Document

A Results-Framework Document (RFD) is essentially a record of understanding between a Minister representing the people's mandate, and the Secretary of a Department responsible for implementing this mandate. This document contains not only the agreed objectives, policies, programs and projects but also success indicators and targets to measure progress in implementing them. To ensure successful implementation of the agreed actions, RFD may also include necessary operational autonomy.

RFD seeks to address three basic questions: (a) What are department's main objectives for the year? (b) What actions are proposed to achieve these objectives? (c) How would someone know at the end of the year the degree of progress made in implementing these actions? That is, what are the relevant success indicators and their targets?

RFD should contain the following six sections:

Section 1	Department's Vision, Mission, Objectives and Functions
Section 2	*Inter se* priorities among key objectives, success indicators and targets
Section 3	Trend values of the success indicators
Section 4	Description and definition of success indicators and proposed measurement methodology
Section 5	Specific performance requirements from other departments that are critical for delivering agreed results
Section 6	Outcome / Impact of activities of department.

Section 1: Department's Vision, Mission, Objectives and Functions

This section provides the context and the background for the Results-Framework Document. Creating a Vision and Mission for a department is a significant enterprise. Ideally, Vision and Mission should be a byproduct of a strategic planning exercise undertaken by the department. Both concepts are interrelated and much has been written about them in management literature. Here we will provide some working guidelines to write this section of the RFD.

A *Vision* is an idealized state for the department. It is the big picture of what the leadership wants the department to look like in the future.

The department's M*ission* is the nuts and bolts of the vision. Mission is the who, what and why of the department's existence.

Vision is a symbol, and a cause to which we want to bond the stakeholders, (mostly employees and sometime other stake-holders). As they say, the people work best, when they are working for a cause, than for a goal. Vision provides them that cause.

Vision is a long-term statement and typically generic and grand. Therefore a vision statement does not change from year to year unless the department is dramatically restructured and is expected to undertake very different tasks in the future.

Vision should never carry the 'how' part of vision. For example ' To be the most admired brand in Aviation Industry' is a fine vision statement, which can be spoiled by extending it to ' To be the most admired brand in the Aviation Industry by providing world-class in-flight services'. The reason for not including 'how' is that the 'how' part of the vision may keep on changing with time.

Writing up a Vision statement is not difficult. The problem is to make employees engaged with it. Many a time, terms like vision, mission and strategy become more a subject of scorn than being looked up-to. This is primarily because leaders may not be able to make a connection between the vision/mission and people's every day work. Too often, employees see a gap between the vision, mission and their goals and priorities. Even if there is a valid/tactical reason for this mismatch, it is not explained. The leadership of the department (Minister and the Secretary) should therefore consult a wide cross section and come up with a Vision that can be owned by the employees of the department.

Vision should have a time horizon of 5-10 years. If it is less than that, it becomes tactical. If it has a horizon of 20+ years (say), it becomes difficult for the strategy to relate to the vision.

Features of a good vision statement:

- Easy to read and understand.
- Compact and crisp to leave something to people's imagination.
- Gives the destination and not the road-map.
- Is meaningful and not too open ended and far-fetched.
- Excites people and makes them feel energized.
- Provides a motivating force, even in hard times.
- Is perceived as achievable and at the same time is challenging and compelling, stretching us beyond what is comfortable.

The entire process starting from the Vision down to the objectives is highly iterative. The question is from where we should start? We strongly recommend that vision and mission statement should be made first without being colored by constraints, capabilities and environment. It is akin to the vision of several armed forces: 'Keeping the country Safe and Secure from external threats'. This vision is non-negotiable and it drives the organization to find ways and means to achieve their vision, by overcoming constraints on capabilities and resources. Vision should be a stake in the ground, a position, a dream, which should be prudent, but should be non-negotiable barring few rare circumstances.

Mission follows the Vision:

We strongly recommend that mission should follow the vision. This is because the purpose of the organization could change to achieve their vision. Department's *mission* is the nuts and bolts of the vision. Mission is the who, what and why of your department's existence. The vision represents the big picture and the mission represents the necessary work.

Mission of the department is the purpose for which the department exists. It is in one way the road to achieve the vision.

Objectives:

Objectives represent the developmental requirements to be achieved by the department in a particular sector by a selected set of policies and programmes over a specific period of time (short-medium-long). For example, objectives of the Health & Family Welfare Department could include: (a) reducing the rate of mortality for children below five years; and (b) reducing the rate of maternity death by (30%) by the end of the development plan.

Objectives could be of two types: (a) Outcome Objectives address ends to be achieved, and (b) Process Objectives specify the means to achieve the objectives. As far as possible, the department should focus on Outcome Objectives.

Objectives should be directly related to attainment and support of the relevant objectives stated in the Five Year Plan, Annual Plan, Flagship Schemes and relevant sector and departmental priorities and strategies, Governor's Address, the manifesto, and announcement/agenda as spelt out by the Government from time to time.

Objectives should be linked and derived from the Departmental Vision and Mission statements.

Therefore it is mandatory for the departments having activities related to items indicated in the list below to have exclusive objectives with appropriate weightage,

1. Flagships Programmes
2. Special Component Plan & Tribal Sub Plan
3. The Category A and B schemes as mentioned in Gender Budget document
4. Special Area Development Plan
5. Investment promoting regulatory reforms

Similarly the departments involved in interdepartmental consultation process for giving concurrence regarding various activities by line departments should indicate their activities for streamlining timely concurrence, viz., Department of Personnel & Administrative Reforms, Finance, Planning, Forest and Revenue.

The functions of the department should also be listed in this section. These functions should be consistent with the allocation of business for the department.

Section 2:	***Inter se* priorities among key objectives, success indicators and targets**

The heart of the Section 2 of the RFD document consists of the Table 1. In what follows we describe the guidelines for each column of this Table.

Column 1: Select Key Departmental Objectives

From the list of all objectives, select those key objectives that would be the focus for the current RFD. It is important to be selective and focus on the most important and relevant objectives only.

Table 1: Format of the Results-Framework Document (RFD)

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
						Target / Criteria Value				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Objective 1		Action 1								
		Action 2								
		Action 3								
Objective 2		Action 1								
		Action 2								
		Action 3								
Objective 3		Action 1								
		Action 2								
		Action 3								

Column 2: Assign Relative Weights to Objectives

Objectives in the RFD should be ranked in a descending order of priority according to the degree of significance and specific weights should be attached to these objectives. The Minister in-charge will decide the *inter se* priorities among departmental objectives and all weights must add to 100.

Column 3: Specify Means (Actions) for Achieving Departmental Objectives

For each objective, the department must specify the required policies, programmes, schemes and projects. Often, an objective has one or more policies associated with it. Objective represents the desired "end" and associated policies, programs and projects represent the desired "means." The latter are listed as "actions" under each objective.

Column 4: Specify Success Indicators

For each of the "action" specified in Column 3, the department must specify one or more "success indicators." They are also known as "Key Performance Indicators (KPIs)" or "Key Result Indicators (KRIs)" A success indicator provides a means to evaluate progress in achieving the policy, programme, scheme and project. Sometimes more than one success indicator may be required to tell the entire story.
Success indicators are important management tools for driving improvements in departmental performance. They should represent the main business of the organization and should also aid accountability. If there are multiple actions associated with an objective, the weight assigned to a particular objective should be spread across the relevant success indicators.

Success indicators should consider both qualitative and quantitative aspects of departmental performance.

In selecting success indicators, any duplication should be avoided. For example, the usual chain for delivering results and performance is depicted in Figure 1. An example of this results chain is depicted in Figure 2.

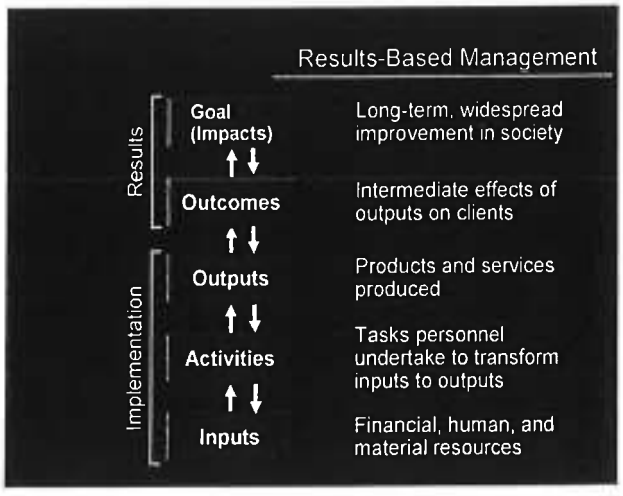


Figure 1: Typical Results Chain

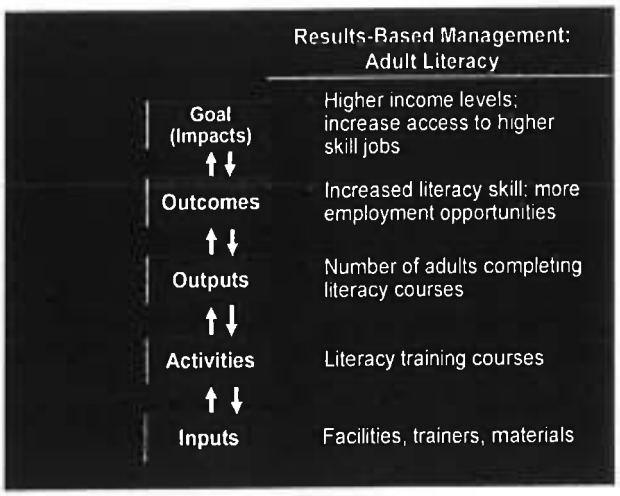


Figure 2: An Example of Results Chain

If we use Outcome (increased literacy) as a success indicator, then it would be duplicative to also use inputs and activities as additional success indicators.

Ideally, one should have success indicators that measure Outcomes and Impacts. However, sometimes due to lack of data one is able to only measure activities or output.

Column 5: Assign relative Weights to Success Indicators

If we have more than one action associated with an objective, each action should have one or more success indicators to measure progress in implementing these actions. In this case we will need to split the weight for the objective among various success indicators associated with the objective.

Column 6: Specify Targets for Success Indicators

The next step is to choose a target for each success indicator. Targets are tools for driving performance improvements. Target levels should, therefore, contain an element of stretch and ambition. However, they must also be achievable. It is possible that targets for radical improvement may generate a level of discomfort associated with change, but excessively demanding or unrealistic targets may have a longer-term demoralizing effect.

The target should be presented as the following five-point scale

Excellent	Very Good	Good	Fair	Poor
100 %	**90%**	**80%**	**70 %**	**60 %**

It is expected that budgetary targets would be placed at 90% (Very Good). For any performance below 60%, the department would get a score of 0%.

Section 3:	**Trend values of the success indicators**

For every success indicator and the corresponding target, RFD must provide target values and actual values for the past two years and also projected values for two years in the future. The inclusion of target values for the past two years vis-a- vis the actual values will help in assessing the target value for the current year.

Table 2: Trend Value for Success Indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 10/11	Actual Value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
Objective 1	Action 1							
	Action 2							
	Action 3							
Objective 2	Action 1							
	Action 2							
	Action 3							
Objective 3	Action 1							
	Action 2							
	Action 3							

Section 4:	Description and definition of success indicators and proposed measurement methodology.

RFD must contain a section giving detailed definitions of various success indicators and the proposed measurement methodology. Wherever possible, the rationale for using the proposed success indicators may be provided.

Section 5	Specific performance requirements from other departments that are critical for delivering agreed results.

This section should contain expectations from other departments that impact on the department's performance. These expectations should be mentioned in quantifiable, specific, and measurable terms.

Section 6	Outcome / Impact of activities of department

This section should contain the broad outcomes and the expected impact the department has on state welfare. This section should capture the very purpose for which the department exists.

This section is included for information only and to keep reminding us not only the purpose of the existence of the department but also the rationale for undertaking the RFD exercise. The evaluation will be done against the targets mentioned in Section 2. The whole point of RFD is to ensure that departments serve the purpose for which they were created in the first place.

The required information under this section should be entered in Table 3. The Column 2 of Table 3 is supposed to list out the expected outcomes and impacts. It is possible that these are also mentioned in the other sections of the RFD. Even then they should be mentioned here for clarity and ease of reference. For example, the purpose of Department of AIDS Control would be to Control the spread of AIDS. Now it is possible that AIDS control may require collaboration between several departments like Health and Family Welfare, Information and Public Relations Department etc. In Column three all departments jointly responsible for achieving the goal, are required to be mentioned. In Column 4 department is expected to mention the success indicator (s) to measure the department outcome or impact. In the case mentioned, the success indicator could be % of the population infected with AIDS. Column 5 to 9 give the expected trend values for various success indicators.

Table 3: Outcome / Impact of activities of department

1	2	3	4	5	6	7	8	9
S. No	Outcome / Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments	Success Indicator (s)	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014

II. Evaluation Methodology

At the end of the year, we look at the achievements of the government department, compare them with the targets, and determine the composite score. Table 4 provides an example from the health sector. For simplicity, we have taken one objective to illustrate the evaluation methodology.

The Raw Score for Achievement in Column 6 of Table 4 is obtained by comparing the achievement with the agreed target values. For example, the achievement for first success indicator (% increase in primary health care centers) is 15 %. This achievement is between 80 % (Good) and 70 % (Fair) and hence the "Raw Score is" 75%.

The Weighted Raw Score for Achievement in Column 6 is obtained by multiplying the Raw Score with the relative weights. Thus for the first success indicator, the Weighted Raw Score is obtained by multiplying 75% by .50. This gives us a weighted score of 37.5%

Finally, the Composite Score is calculated by adding up all the weighted Raw Scores for achievements. In Table 4, the Composite Score is calculated to be 84.5.

The composite score shows the degree to which the government department in question was able to meet its objective. The fact that it got a score of 84.5 % in our hypothetical example implies that the department's performance vis-à-vis this objective was rated as "Very Good."

The methodology outlined above is transcendental in its application. Various Government departments will have a diverse set of objectives and corresponding success indicators. Yet, at the end of the year every department will be able to compute its Composite Score for the past year. This Composite Score will reflect the degree to which the department was able to achieve the promised results.

Departmental Rating	Value of Composite Score
Excellent =	**100% - 96%**
Very Good =	**95% - 86%**
Good =	**85 – 76%**
Fair =	**75% - 66%**
Poor =	**65% and below**

Table 4: Example of Performance Evaluation at the End of the Year

Column 1	Column 2	Column 3			Column 4	Column 5					Column 6		
Better Rural Health	Improve Access to Primary Health Care	1	% Increase in number of primary health care centers	%	.50	30	25	20	10	5	15	75%	37.5%
		2	% Increase in number of people with access to a primary health center within 20 KMs	%	.30	20	18	16	14	12	18	90%	27%
		3	Number of hospitals with ISO 9000 certification by December 31, 2011	%	.20	500	450	400	300	250	600	100%	20%
Composite Score =													84.5%

III. RFD Process and Timelines

A. Beginning of the Year

- At the beginning of each financial year, with the approval of the Minister concerned, each Department will prepare a Results-Framework Document (RFD) consistent with these guidelines.

- To achieve results commensurate with the priorities listed in the RFD, the Minister in-charge will approve the proposed activities and schemes for the Department. The Ministers in-charge will also approve the corresponding success indicators (Key Result Areas – KRAs or Key Performance Indicators – KPIs) and time bound targets to measure progress in achieving these objectives.

- Based on the proposed budgetary allocations for the year in question, the drafts of RFDs will be completed by 5th of March every year. To ensure uniformity, consistency and coordinated action across various Departments, a review of these drafts will be carried out and feedback will be provided to the Departments concerned. This process will be completed by March 31 of each year.

- The final versions of all RFDs will be put up on the websites of the respective Departments by the 15th of April each year.

- The Results-Framework Document of each Department will be submitted by 15th April of each year. Simultaneously MPIC will be prepared in sync with RFD. It will take into account budget provisions for the year. However, the outcome oriented forward looking documents MTFP and MTEF should also be taken into account while formulating RFD as well as MPIC.

B. During the Year

- At the end of each Quarter, the Results Framework as well as the achievements of each Department against the performance goals laid down at the beginning of the year, will be reviewed by the Task Force for RFD chaired by Chief Secretary with Principal Secretary, Finance, Principal Secretary to Hon'ble Chief Minister, Economic Adviser to Hon'ble Chief Minister, Principal Secretary, DPAR, Principal Secretary, Planning (Minutes from PD 10 GaKaSa 2010 dated 02.09.2010). At this stage, the Results-Framework Documents may have to be reviewed and the goals reset, taking into account the priorities at that point of time. This will enable to factor in unforeseen circumstances such as drought conditions, natural calamities or epidemics. The report of the Task Force for RFD on Government Performance will be submitted to the Chief Minister, for further action as deemed necessary.

C. End of the Year

- At the end of the year, all Departments will review and prepare a report listing the achievements of their department against the agreed results in the prescribed format. This report will be expected to be finalized by the 1st of May each year.

- After scrutiny by the Chief Secretary, these results will be placed before the Cabinet for information by 1st of June each year.

IV. Time Table 2011-2012 RFDs

As the Government of Karnataka is starting from the middle of the year, time table for 2011-2012 is prepared keeping the above in mind as given below :-

WHEN		WHAT	WHO
2011	15th October	Submit first draft complete for all 6 Sections online using RFMS	Departments
	10-13th October	Concurrent scrutiny by FPI if desired by the Departments	Departments and FPI
	16th October	Transmission of RFD document to PMD	FPI
	20-21st October	Review by Ad-hoc Task Force (ATF) on RFD	ATF/ PMD/FPI
	28th October	Submit revised RFD	Departments
	4-5th November	Review by ATF at Bangalore	ATF/ PMD/FPI and Departments
	10th November	Finalize document after incorporating suggestions of ATF	Departments
	16th November	Submission of revised RFD for approval by CS / Task Force	Departments
	24th November	Launch of RFDs by Departments on public domain	Departments/ NIC/e-governance
2012	31st January	Quarterly Review of RFD 2011-12 achievements	HPC/ ATF/FPI
	5th March	Submit draft RFD for the year 2012-13	Departments
	15 – 26 March	Review meeting with the Ad-hoc Task Force for the year 2012-13	Departments/ ATF/FPI
	31st March	Quarterly Review of RFD 2011-12 achievements	HPC/ ATF/FPI
	2nd April	Finalize the RFD 2012-13	Departments
	12th April	Place the RFD before the Council of Ministers 2012-13	Departments
	1st May	Submit year-end evaluation report for 2011-2012 RFDs	Departments
	10-18 May	Review meeting with the Ad-hoc Task Force on year-end evaluation RFD 2011-12	Departments/ ATF
	30th May	Place the results before the Council of Ministers RFD 2011-12	
	1st June	Upload the results on departmental websites RFD 2011-12	

V. Mandatory Success Indicators

Each RFD must contain the following mandatory indicators to promote enhanced and sustainable departmental performance levels.

Objective		Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1	**Efficient Functioning of the RFD System**	1.1 Timely submission of Draft for Approval	1.1.1 On-time submission	Date	2%	15th Oct 2011	17th Oct 2011	18th Oct 2011	19th Oct 2011	20th Oct 2011
		1.2 Timely submission of end of the year Results	1.2.1 On-time submission	Date	2%	2nd May 2012	3rd May 2012	4th May 2012	5th May 2012	7th May 2012
		1.3 Finalize a Strategic Plan	1.3.1 Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2%	20th Feb 2012	24th Feb 2012	29th Feb 2012	5th Mar 2012	9th Mar 2012
2	Efficient use of IT in the Department	2.1 Timely updation of website contents	2.1.1 24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	1%	0.5	1	2	3	4
			2.1.2 Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1%	98	95	90	85	80
		2.2 Delivery of e-services online	2.2.1 Percentage of services handled online	%	1%	98	95	90	85	80
			2.2.2 Percentage of procurement transactions through e-portal	%	1%	100	98	97	96	95

Objective		Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		2.3 Monitoring of schemes on MPIC through electronic mode	2.3.1 Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1%	100	98	96	95	90
		2.4 Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	2.4.1 Percentage of documents released as per the time schedule	%	2%	95	90	85	80	75
3	Sevottam Compliance	3.1 Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	3.1.1 Timely creation	Date	1%	31st Dec 2011	3th Jan 2012	5th Jan 2012	7st Jan 2012	10th Jan 2012
			3.1.2 Uploading the Citizens'/ Clients' Charter on website	Date	1%	5th Jan 2012	7th Jan 2012	10th Jan 2012	12th Jan 2012	15th Jan 2012
		3.2 Create a Compliant system to redress and monitor public Grievances	3.2.1 Percentage of complaints redressed within the stipulated time	%	1%	95	90	85	80	75
4	Administrative Reforms	4.1 Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	4.1.1 Finalize an action plan to mitigate potential areas of corruption, including reducing the scope for discretion	Date	1%	31st Dec 2011	3th Jan 2012	5th Jan 2012	7st Jan 2012	10th Jan 2012
		4.2 Simplification of procedures	4.2.1 Number of redundant procedures identified, simplified and notified	No	1%	10	8	6	5	4
5	Central assistance claimed	5.1 Timely claim of Central assistance as due	5.1.1 Percentage of Schemes, projects for which reimbursement	%	2%	95	90	85	80	75

Objective	Actions	Success Indicator	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
		as due from Central Government is claimed fully on time							
TOTAL WEIGHT =				**20%**					

Indicator No. **Explanation**

1.1.1 Departments that successfully submits RFD by 15th Oct 2011, would have a 100% score and 0 if submitted after 19th Oct 2011 (measurement based on date of compliance)

1.2.1 Departments that submit their year-end achievement against targets committed upon by 1st May 2012, get 100% and 0 if submitted after 4th May 2012 (measurement based on date of compliance)

1.3.1 Departments that finalize a Strategic Plan (2012-17) by 20th Feb 2012, would have a 100% and 0 if finalized after 5th March 2012 (measurement based on date of compliance)

2.1.1 This is an indicator for Departments website availability 24X7 all through the year. For RFD purpose, it is measured by the percentage of failure time during the year i.e. for a total time of 24x365 hours. Therefore if the server down-time is less than 0.5% of this total (44 hours approx.) during the year, the department would have a 100% score and 0 if it is more that 3% (263 hours approx.) for the year.

2.1.2 This is an indicator for timely online availability of Notifications (Eg – Tender, Recruitment, etc.,), Circulars, GOs, Reports (Eg - evaluation, commission, etc.), brought out by the department from time-to-time. For RFD purpose, is measured as a percentage of documents available online out of the total documents brought out by the department during the year. Eg - if a department brings-out 20 such documents and only 10 are available online, the department would have a 0 score for making only 50% of documents available online out of the total released in the year.

2.2.1 This is an indicator for making services available online by the departments. For RFD purpose, it is measured as a percentage of services the department is providing through e-mode out of the total services for which it had created capacity during the year. Ex

- if a department offers 20 services and only 10 are available online, the department would have a 0 score for making only 50% of services available online.

2.2.2 This is an indicator to measure the transparency in procurement process. For RFD purpose, it is measured as a percentage of procurements the department makes through e-portal out of the total procurements made during year. Eg - if a department makes 20 procurements and only 10 are through e-mode, it would imply a 0(zero) score for making only 50% of procurements through e-mode out of the total procurements made in the year.

2.3.1 This is an indicator to measure the timely availability of MPIC on various schemes for online monitoring. For RFD purpose, it is measured as the percentage of schemes being monitored online out of the total schemes in the department for the year.

2.4.1 This is an indicator to measure timely release of documents like Annual Report (AR), MPIC, MTEF by the department into public domain and for RFD purpose measured as a percentage of documents released as per the time schedule, in relation to the total documents released by the department for the year.

3.1.1 This is an indicator that measures timely creation of Citizen's/Client's Charter and is measured by the date of creation, i.e., if the department finalizes the Charter by 31st Dec 2011, it would have a 100% score and 0 if not finalized before 7th Jan 2012 (measurement based on date of compliance).

3.1.2 This is an indicator to measure the timely availability of Citizen's/Client's Charter finalized by the department on the public domain. For RFD purpose, it is measured by the date of Charter on the department's website, i.e. if the Charter is available by 5th Jan 2012 on the website, the departments would have a 100% score and if uploaded on the website after 12th January 2012 would have a 0 score (measurement based on date of compliance).

3.2.1 This is an indicator to measure the existence of an effective Grievance Redress Mechanism for the department. For RFD purpose, it is measured as the percentage of complaints redressed by the department out of the total complaints received by the department in the year

4.1.1 This is an indicator to measure the finalization of action plan to mitigate potential areas of corruption and reduce the scope of discretionary decisions in the department. For RFD purpose, it is measured by the date of finalization of such a an action plan, i.e., if the department finalizes its action plan by 31st Dec 2011, it would have a 100% score and 0 if it is finalized after 7th Jan 2012 (measurement based on date of compliance).

4.2.1 This is an indicator to measure the innovations initiated by the departments to simplify the procedures identified as redundant. For RFD purpose, it is measure by the number of such redundant procedures identified, simplified and notified during the year, which can be a maximum of 10 for 100% score (since RFD is launched w.e.f. November 2011, the number is taken as 10 at maximum).

5.1.1 This is an indicator to measure timely claim of Central assistance as due during the year. For RFD purpose, it is measured as the percentage of schemes, projects for which full reimbursement claimed on time out of total schemes, projects of the department (for this purpose the number of all CSS, CS and projects are to be considered and not their monetary value)

VI. RFD 2011-12 Submission Process

All RFDs must be submitted online using RFMS as per the Time Schedule.

RFD data should be entered in the Results Framework Management System (RFMS) as per the timelines, as the software rejects any entry after the due dates.

Electronic copy of the RFD in PDF format should be sent by mail to the following email address:

dir-fpi@karnataka.gov.in
rajeswari.k@nic.in

Printed Version (15 copies) to be handed over to the Fiscal Policy Institute, at the following address:

MSIL House, 8th & 9th Floor,
No. 36, Cunningham Road,
Bangalore 560 052,
Phone: Off 080 22354091, 22341236

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ*
2011–12ರ
ಮಾರ್ಗಸೂಚಿಗಳು

ವಿತ್ತೀಯ ನೀತಿ ಸಂಸ್ಥೆ
ಕರ್ನಾಟಕ ಸರ್ಕಾರ

*ಕೇಂದ್ರ ಸರ್ಕಾರದ ಮಾರ್ಗಸೂಚಿಯನ್ನು ಬಹುತೇಕ ಆಧರಿಸಿ ಸಿದ್ಧಪಡಿಸಲಾಗಿದೆ

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ (ಆರ್‌ಎಫ್‌ಡಿ - RFD)
2011–2012ರ
ಮಾರ್ಗಸೂಚಿಗಳು

ಹಿನ್ನೆಲೆ

ನಿರ್ವಹಣಾ ಮೇಲ್ವಿಚಾರಣೆ ಮತ್ತು ಮೌಲ್ಯಮಾಪನ ವ್ಯವಸ್ಥೆ (ಪಿಎಂಇಎಸ್ - PMES)ಯು ಸರ್ಕಾರದ ಇಲಾಖೆಗಳ "ಮೌಲ್ಯಮಾಪನ" ಹಾಗೂ "ಮೇಲ್ವಿಚಾರಣೆ" ಗಳೆರಡನ್ನೂ ನಿರ್ವಹಿಸುವ ವ್ಯವಸ್ಥೆಯಾಗಿದೆ. ಈ ವ್ಯವಸ್ಥೆಯ ಅಡಿಯಲ್ಲಿ ಪ್ರತಿ ಇಲಾಖೆಯು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು (ಆರ್‌ಎಫ್‌ಡಿ - RFD) ಸಿದ್ಧಪಡಿಸುವುದು ಅಗತ್ಯವಾಗಿದೆ.

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು, ಇಲಾಖೆಯು ಹಣಕಾಸಿನ ವರ್ಷಾವಧಿಯಲ್ಲಿ ಸಾಧಿಸಬೇಕೆಂದು ನಿರೀಕ್ಷಿಸುವ ತುಂಬಾ ಮಹತ್ವದ ಫಲಿತಾಂಶಗಳ ಸಾರಾಂಶವನ್ನು ಒದಗಿಸುತ್ತದೆ. ಈ ದಾಖಲೆಯು ಎರಡು ಮುಖ್ಯ ಉದ್ದೇಶಗಳನ್ನು ಹೊಂದಿದೆ: (ಎ) ಇಲಾಖೆಯ ಗಮನವನ್ನು ಪ್ರಕ್ರಿಯಾ ಉದ್ದೇಶದಿಂದ ಫಲಿತಾಂಶಗಳ ಉದ್ದೇಶದೆಡೆಗೆ ಕೊಂಡೊಯ್ಯುವುದು; (ಬಿ) ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ಇಲಾಖೆಯ ಸಮಗ್ರ ನಿರ್ವಹಣೆಯನ್ನು ಮೌಲ್ಯಮಾಪನ ಮಾಡುವುದಕ್ಕೆ ವಾಸ್ತವಿಕ ಹಾಗೂ ನ್ಯಾಯೋಚಿತ ನೆಲೆಗಟ್ಟನ್ನು ಕಲ್ಪಿಸುವುದು.

ಮುಂದಿನ ಮಾರ್ಗಸೂಚಿಗಳನ್ನು ಸ್ಥೂಲವಾಗಿ ಮೂರು ವಿಭಾಗಗಳಾಗಿ ವಿಂಗಡಿಸಲಾಗಿದೆ: (I) ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ನಮೂನೆ (II) ಮೌಲ್ಯಮಾಪನದ ವಿಧಿವಿಧಾನಗಳು ಹಾಗೂ (III) ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಪ್ರಕ್ರಿಯೆ ಹಾಗೂ ಕಾಲ.

I. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ನಮೂನೆ:

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ, ಜನತೆಯ ಆದೇಶವನ್ನು ಪ್ರತಿನಿಧಿಸುವ ಸಚಿವರು ಮತ್ತು ಈ ಆದೇಶವನ್ನು ಅನುಷ್ಠಾನಗೊಳಿಸುವುದಕ್ಕೆ ಜವಾಬ್ದಾರರಾದ ಇಲಾಖೆಯ ಪ್ರಧಾನಕಾರ್ಯದರ್ಶಿಗಳ / ಕಾರ್ಯದರ್ಶಿಗಳ ನಡುವಿನ ತಿಳುವಳಿಕೆಯ ದಾಖಲೆಯಾಗಿದೆ. ಈ ದಾಖಲೆಯು ಒಪ್ಪಿತ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ನೀತಿಗಳು, ಕಾರ್ಯಕ್ರಮಗಳು ಹಾಗೂ ಯೋಜನೆಗಳನ್ನು ಮಾತ್ರವಲ್ಲದೆ ಅವುಗಳನ್ನು ಅನುಷ್ಠಾನಗೊಳಿಸುವಾಗ ಆದ ಪ್ರಗತಿಯನ್ನು ಮಾಪನ ಮಾಡುವುದಕ್ಕೆ ಅಗತ್ಯವಾದ ಸಾಧನಾ ಸೂಚಕಗಳು ಹಾಗೂ ಗುರಿಗಳನ್ನು ಸಹ ಒಳಗೊಂಡಿರುತ್ತದೆ. ಒಪ್ಪಿತ ಕ್ರಮಗಳು ಯಶಸ್ವಿಯಾಗಿ ಅನುಷ್ಠಾನಗೊಳ್ಳುವಂತೆ ಮಾಡಲು, ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಅಗತ್ಯ ಕಾರ್ಯನಿರ್ವಹಣಾ ಸ್ವಾಯತ್ತತೆಯನ್ನು ಸಹ ಒಳಗೊಳ್ಳಬಹುದು.

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಮೂರು ಮೂಲಭೂತ ಪ್ರಶ್ನೆಗಳನ್ನು ಬಗೆಹರಿಸಲು ಪ್ರಯತ್ನಿಸುತ್ತದೆ: (ಎ) ಸದರಿ ವರ್ಷದಲ್ಲಿ ಇಲಾಖೆಯ ಮುಖ್ಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳು ಯಾವುವು? (ಬಿ) ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಯಾವ ಕ್ರಮಗಳನ್ನು ಉದ್ದೇಶಿಸಲಾಗಿದೆ? (ಸಿ) ಈ ಕ್ರಮಗಳನ್ನು ಅನುಷ್ಠಾನಗೊಳಿಸುವಲ್ಲಿ ಆದ ಪ್ರಗತಿಯ ಪ್ರಮಾಣವನ್ನು ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ಯಾರೇ ಆಗಲಿ ತಿಳಿದುಕೊಳ್ಳುವ ಬಗೆ ಹೇಗೆ? ಎಂದರೆ, ಸಂಬಂಧಪಟ್ಟ ಸಾಧನಾ ಸೂಚಕಗಳು (Success Indicators) ಹಾಗೂ ಅವುಗಳ ಗುರಿಗಳು ಏನು?

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು ಈ ಮುಂದಿನ ಆರು ವಿಭಾಗಗಳನ್ನು ಒಳಗೊಂಡಿರಬೇಕು:

ವಿಭಾಗ 1 – ಇಲಾಖೆಯ ದೂರದೃಷ್ಟಿ (Vision), ಗುರಿ (Mission), ಧ್ಯೇಯೋದ್ದೇಶ(Objective), ಹಾಗೂ ಕಾರ್ಯಗಳು (Functions).

ವಿಭಾಗ 2 – ಪ್ರಮುಖ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಸಾಧನಾ ಸೂಚಕಗಳು ಹಾಗೂ ಗುರಿಗಳ ನಡುವಿನ ಪರಸ್ಪರ ಆದ್ಯತೆಗಳು.

ವಿಭಾಗ 3 – ಸಾಧನಾ ಸೂಚಕಗಳ ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳು (Trend Values).

ವಿಭಾಗ 4 – ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಉದ್ದೇಶಿತ ಅಂದಾಜು ವಿಧಿವಿಧಾನಗಳ ವಿವರಣೆ ಮತ್ತು ವ್ಯಾಖ್ಯಾನ.

ವಿಭಾಗ 5 – ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳನ್ನು ನೀಡುವುದಕ್ಕೆ ನಿರ್ಣಾಯಕವಾಗಿರುವ ಇತರ ಇಲಾಖೆಗಳಿಂದ ನಿರ್ದಿಷ್ಟ ನಿರ್ವಹಣಾ ಅಗತ್ಯತೆಗಳು.

ವಿಭಾಗ 6 – ಇಲಾಖೆಯ ಚಟುವಟಿಕೆಗಳ ಫಲಶೃತಿ (Outcome) / ಪರಿಣಾಮ (Impact)

ವಿಭಾಗ–1: ಇಲಾಖೆಯ ದೂರದೃಷ್ಟಿ (Vision), ಗುರಿ (Mission), ಧ್ಯೇಯೋದ್ದೇಶ (Objective), ಹಾಗೂ ಕಾರ್ಯಗಳು (Functions)

ಈ ವಿಭಾಗವು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗೆ ಸಂಬಂಧಿಸಿದ ಸಂದರ್ಭ ಹಾಗೂ ಹಿನ್ನೆಲೆಯನ್ನು ಒದಗಿಸುತ್ತದೆ. ಒಂದು ಇಲಾಖೆಗೆ ದೂರದೃಷ್ಟಿ ಹಾಗೂ ಗುರಿಗಳನ್ನು ಸೃಜಿಸುವುದು ಮಹತ್ವಪೂರ್ಣವಾದ ಪ್ರಯತ್ನವಾಗಿದೆ. ಸೈದ್ಧಾಂತಿಕವಾಗಿ, ದೂರದೃಷ್ಟಿ ಹಾಗೂ ಗುರಿಯು ಇಲಾಖೆಯು ಕೈಗೆತ್ತಿಕೊಂಡ ಕಾರ್ಯತಂತ್ರ ಯೋಜನಾ ಅನುಷ್ಠಾನದ ಅನುಷಂಗಿಕ ಅಂಶಗಳಾಗಿರಬೇಕು. ಈ ಎರಡು ಪರಿಕಲ್ಪನೆಗಳೂ ಪರಸ್ಪರ ಸಂಬಂಧ ಹೊಂದಿವೆ ಮತ್ತು ನಿರ್ವಹಣಾ ಸಾಹಿತ್ಯದಲ್ಲಿ ಅವುಗಳ ಬಗ್ಗೆ ವಿಸ್ತಾರವಾಗಿ ಬರೆಯಲಾಗಿದೆ. ಇಲ್ಲಿ ನಾವು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ಪರಿಕಲ್ಪನೆಯ ಈ ವಿಭಾಗದ ಬಗ್ಗೆ ಬರೆಯುವುದಕ್ಕೆ ಕೆಲವು ಕಾರ್ಯಾನುಕೂಲ ಮಾರ್ಗಸೂಚಿಗಳನ್ನು ನೀಡುತ್ತೇವೆ.

ದೂರದೃಷ್ಟಿಯು ಇಲಾಖೆಗೆ ಆದರ್ಶವನ್ನು ನೀಡುತ್ತದೆ. ಇದು ನಾಯಕತ್ವವು ಇಲಾಖೆಯನ್ನು ಭವಿಷ್ಯದಲ್ಲಿ ಯಾವ ರೀತಿ ನೋಡಲಿಚ್ಛಿಸುತ್ತದೆ ಎಂಬುದರ ವಿಸ್ತಾರವಾದ ಚಿತ್ರಣವಾಗಿದೆ.

ಇಲಾಖೆಯ *ಗುರಿ*, ದೂರದೃಷ್ಟಿಯ ವ್ಯಾವಹಾರಿಕ ವಿವರಣೆಯಾಗಿದೆ. ಗುರಿಯು ಇಲಾಖೆಯ ಅಸ್ತಿತ್ವವನ್ನು, ಯಾರು, ಏನು ಮತ್ತು ಏಕೆ ಎಂಬುದರ ವಿವರಣೆಯನ್ನು ನೀಡುತ್ತದೆ.

ದೂರದೃಷ್ಟಿಯು, ನಾವು ಪಾಲುದಾರರನ್ನು (ಹೆಚ್ಚಿನವರು ನೌಕರರು ಮತ್ತು ಕೆಲವೊಮ್ಮೆ ಇತರ ಪಾಲುದಾರರು) ಒಗ್ಗೂಡಿಸುವುದಕ್ಕೆ ಬಯಸುವ ಒಂದು ಸಂಕೇತ ಮತ್ತು ಒಂದು ಕಾರಣವಾಗಿದೆ. ಸಾಮಾನ್ಯ ಅಭಿಪ್ರಾಯದಂತೆ ಜನರು ಒಂದು ಗುರಿಗಿಂತ ಹೆಚ್ಚಾಗಿ ಒಂದು ಕಾರಣಕ್ಕಾಗಿ ಉತ್ತಮವಾಗಿ ಕೆಲಸ ಮಾಡುತ್ತಾರೆ. ದೂರದೃಷ್ಟಿ ಅವರಿಗೆ ಅಂತಹ ಕಾರಣವನ್ನು ಕಲ್ಪಿಸುತ್ತದೆ.

ದೂರದೃಷ್ಟಿ ಒಂದು ದೀರ್ಘಕಾಲಿಕ ಹೇಳಿಕೆಯಾಗಿದ್ದು, ಪ್ರಾತಿನಿಧಿಕವಾಗಿ ಸಾರ್ವತ್ರಿಕ ಹಾಗೂ ಮಹತ್ವದ ವಿಷಯವಾಗಿದೆ. ಆದ್ದರಿಂದ, ಇಲಾಖೆಯನ್ನು ಇದ್ದಕ್ಕಿದ್ದಂತೆ ಪುನರ್‌ವ್ಯವಸ್ಥೆಗೊಳಿಸಿ ಭವಿಷ್ಯದಲ್ಲಿ ತುಂಬಾ ವಿಭಿನ್ನವಾದ ಕಾರ್ಯಗಳನ್ನು ಕೈಗೆತ್ತಿಕೊಳ್ಳುವ ನಿರೀಕ್ಷೆಯಿದ್ದ ಹೊರತು, ದೂರದೃಷ್ಟಿ ಹೇಳಿಕೆಯನ್ನು ವರ್ಷದಿಂದ ವರ್ಷಕ್ಕೆ ಬದಲಾಯಿಸಲಾಗುವುದಿಲ್ಲ.

ದೂರದೃಷ್ಟಿಯು, ದೂರದೃಷ್ಟಿಯ 'ಹೇಗೆ' ಎಂಬ ಭಾಗವನ್ನು ಮುಂದುವರಿಸಬಾರದು. ಉದಾ:– 'ವಿಮಾನಯಾನ ಉದ್ಯಮದಲ್ಲಿ ತುಂಬಾ ಇಷ್ಟದ ಬ್ರಾಂಡ್ ಆಗುವುದು' ಒಂದು ಅತ್ಯುತ್ತಮ ದೂರದೃಷ್ಟಿ ಹೇಳಿಕೆಯಾಗಿದೆ. ಈ ಹೇಳಿಕೆಯನ್ನು 'ವಿಮಾನ ಸೇವೆಗಳಲ್ಲಿ ವಿಶ್ವದರ್ಜೆಯ ಸೇವೆಗಳನ್ನು ಒದಗಿಸುವ ಮೂಲಕ ವಿಮಾನಯಾನ ಉದ್ಯಮದಲ್ಲಿ ತುಂಬಾ ಇಷ್ಟದ ಬ್ರಾಂಡ್ ಆಗುವುದು' ಎಂದು ವಿಸ್ತರಿಸುವ ಮೂಲಕ ಹಾಳು ಮಾಡಬಹುದು. ವಿಶ್ವದರ್ಜೆಯ ಸೇವೆಗಳನ್ನು ಒದಗಿಸಿ ತುಂಬ ಇಷ್ಟದ ಬ್ರಾಂಡ್ ಆಗುವುದು ಎಂಬ ಹೇಳಿಕೆಯಲ್ಲಿ 'ವಿಶ್ವ ದರ್ಜೆಯ ಸೇವೆಗಳು' ಇಷ್ಟದ ಬ್ರಾಂಡ್ ಆಗುವುದು 'ಹೇಗೆ' ಎಂಬುದನ್ನು ತಿಳಿಯಪಡಿಸುತ್ತದೆ. ಆದರೆ ವಿಶ್ವದರ್ಜೆಯ ಸೇವೆಗಳು ಎಲ್ಲಾ ಸಂದರ್ಭದಲ್ಲಿಯೂ ಎಲ್ಲರಿಗೂ ಒಂದೇ ಅರ್ಥವನ್ನು ಅಥವಾ ವಿವರಣೆಯನ್ನು ನೀಡದಿರುವ ಕಾರಣ ಇಷ್ಟವಾದ ಬ್ರಾಂಡ್ ಆಗುವುದು ಹೇಗೆ ಎಂದು ವಿವರಿಸುವ ಅಗತ್ಯವಿರುವುದಿಲ್ಲ. ದೂರದೃಷ್ಟಿಯ 'ಹೇಗೆ' ಎಂಬ ಭಾಗವು ಬದಲಾದ ಸಂದರ್ಭದಲ್ಲಿ ಹೇಗಿರುತ್ತದೆ ಎಂಬುದನ್ನು ಅವಲಂಬಿಸಿರುತ್ತದೆ.

ದೂರದೃಷ್ಟಿ ಹೇಳಿಕೆ ಬಗ್ಗೆ ಬರೆಯುವುದು ಕಷ್ಟದ ಕೆಲಸವಲ್ಲ. ಆದರೆ ನೌಕರರನ್ನು ಅದರಲ್ಲಿ ತೊಡಗಿಸುವುದು ಒಂದು ಸಮಸ್ಯೆ. ಕೆಲವು ಸಂದರ್ಭಗಳಲ್ಲಿ ದೂರದೃಷ್ಟಿ, ಗುರಿ ಹಾಗೂ ಕಾರ್ಯತಂತ್ರ ಮುಂತಾದಂತಹ ಪದಗಳನ್ನು ಮಹತ್ವ ಎಂದು ಪರಿಗಣಿಸುವುದಕ್ಕಿಂತ ಹೆಚ್ಚಾಗಿ ಅಲಕ್ಷಿತ ವಿಷಯಗಳಾಗಿವೆ. ಏಕೆಂದರೆ, ಮೂಲತಃ ನಾಯಕರು ದೂರದೃಷ್ಟಿ ಅಥವಾ ಗುರಿಯನ್ನು ಜನರ ದೈನಂದಿನ ಕಾರ್ಯಗಳಿಗೆ ಅನ್ವಯಿಸುವಲ್ಲಿ ಅಸಮರ್ಥರಾಗಬಹುದು. ಅನೇಕ ಬಾರಿ, ನೌಕರರು ಇಲಾಖೆಯ ದೂರದೃಷ್ಟಿ, ಗುರಿ ಮತ್ತು ತಮ್ಮ ಗುರಿಗಳು ಮತ್ತು ಆದ್ಯತೆಗಳ ನಡುವೆ ಅಂತರವನ್ನು ಕಾಣುತ್ತಾರೆ. ಈ ಸಾಮರಸ್ಯವಿಲ್ಲದ ಸಂಬಂಧಕ್ಕೆ ಕ್ರಮಬದ್ಧವಾದ ಅಥವಾ ಕಾರ್ಯತಂತ್ರದ ಕಾರಣಗಳಿದ್ದರೂ, ಅದನ್ನು ವಿವರಿಸಲಾಗುವುದಿಲ್ಲ. ಆದ್ದರಿಂದ ಇಲಾಖೆಯ (ಸಚಿವರು ಮತ್ತು ಕಾರ್ಯದರ್ಶಿ) ನಾಯಕತ್ವವು, ವಿವಿಧ ವರ್ಗದ ಜನರೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ, ಇಲಾಖೆಯ ನೌಕರರು ಹೊಂದಬಹುದಾದ (ಒಪ್ಪುವ) ದೂರದೃಷ್ಟಿಯೊಂದಿಗೆ ಮುಂದೆ ಸಾಗಬೇಕು.

ದೂರದೃಷ್ಟಿಯು 5–10 ವರ್ಷಗಳ ಕಾಲಮಿತಿಯನ್ನು ಹೊಂದಿರಬೇಕು. ಅದಕ್ಕಿಂತ ಕಡಿಮೆಯಾದರೆ, ದೂರದೃಷ್ಟಿಯು ತಂತ್ರವಾಗುತ್ತದೆ. ಅದು 20 ವರ್ಷಗಳಿಗಿಂತ ಹೆಚ್ಚಿನ ಕಾಲಮಿತಿಯನ್ನು (ಹೇಳುವುದಾದರೆ) ಹೊಂದಿದ್ದರೆ ಕಾರ್ಯತಂತ್ರದೊಂದಿಗೆ ಅನ್ವಯಿಸುವುದು ಕಷ್ಟವಾಗುತ್ತದೆ.

ಉತ್ತಮ ದೂರದೃಷ್ಟಿ ಹೇಳಿಕೆಯ ಲಕ್ಷಣಗಳು:

- ಓದಲು ಮತ್ತು ಅರ್ಥಮಾಡಿಕೊಳ್ಳಲು ಸುಲಭ.
- ಸಂಕ್ಷಿಪ್ತ ಮತ್ತು ಸ್ಪಷ್ಟವಾಗಿದ್ದು ಕಲ್ಪನೆಗಳಿಗೂ ಸಹ ಅವಕಾಶ ನೀಡುತ್ತದೆ.
- ಸಾಧಿಸುವ ಗುರಿಯನ್ನಷ್ಟೇ ತೋರಿಸುತ್ತದೆಯೇ ಹೊರತು ಮಾರ್ಗಸೂಚಿಯಾಗಿರುವುದಿಲ್ಲ.

- ಅರ್ಥಪೂರ್ಣವಾಗಿದ್ದು ತುಂಬಾ ಧೀರ್ಘ ಮತ್ತು ಕ್ಲಿಷ್ಟವಾಗಿರುವುದಿಲ್ಲ.
- ಜನರನ್ನು ಪ್ರಚೋದಿಸಿ ಅವರು ಕಾರ್ಯೋನ್ಮುಖವಾಗುವಂತೆ ಮಾಡುತ್ತದೆ.
- ಕ್ಲಿಷ್ಟ ಸಂದರ್ಭಗಳಲ್ಲೂ ಸಹ ಪ್ರೇರಣಾ ಶಕ್ತಿಯನ್ನು ನೀಡುತ್ತದೆ.
- ದೂರದೃಷ್ಟಿಯನ್ನು ಸಾಧಿಸಬಹುದೆಂದು ಗೋಚರವಾದರೂ ಸಹ ಸವಾಲಾತ್ಮಕ, ನಿರ್ಬಂಧಾತ್ಮಕವಾಗಿದ್ದು ಪರಿಶ್ರಮದಿಂದ ಕೂಡಿರುತ್ತದೆ.

ದೂರದೃಷ್ಟಿಯಿಂದ ಪ್ರಾರಂಭವಾಗಿ ಧ್ಯೇಯೋದ್ದೇಶಗಳವರೆಗಿನ ಇಡೀ ಪ್ರಕ್ರಿಯೆಯು ಹೆಚ್ಚಾಗಿ ಪುನರಾವರ್ತನೆಯಾಗಿದೆ. ನಾವು ಎಲ್ಲಿಂದ ಪ್ರಾರಂಭಿಸಬೇಕು ಎಂಬುದೇ ಪ್ರಶ್ನೆಯಾಗಿದೆ? ನಾವು ಶಿಫಾರಸ್ಸು ಮಾಡುವುದೇನೆಂದರೆ, ದೂರದೃಷ್ಟಿ ಮತ್ತು ಗುರಿಗಳ ಹೇಳಿಕೆಯನ್ನು ಯಾವುದೇ ಪೂರ್ವನಿರ್ಧಾರಿತ ನಿರ್ಬಂಧಗಳು, ಅರ್ಹತೆಗಳು ಮತ್ತು ಪರಿಸರಗಳ ಅಡಚಣೆಗಳಿಲ್ಲದೆ ಮೊದಲು ನಿರ್ದಿಷ್ಟಪಡಿಸಬೇಕು. "ಇದು ರಾಷ್ಟ್ರವನ್ನು ಸುರಕ್ಷಿತವಾಗಿ ನೋಡಿಕೊಳ್ಳುವುದು ಹಾಗೂ ಬಾಹ್ಯದಾಳಿಗಳಿಂದ ಅದನ್ನು ರಕ್ಷಿಸುವುದು" ಎಂದು ಹಲವಾರು ಸಶಸ್ತ್ರ ಪಡೆಗಳ ದೂರದೃಷ್ಟಿಯ ಹೇಳಿಕೆಗೆ ಸಮನಾಗಿರುತ್ತದೆ. ಈ ಹೇಳಿಕೆಯಲ್ಲಿ ದೇಶದ ಸುರಕ್ಷೆಯನ್ನು ರಾಜಿ ಮಾಡಿಕೊಳ್ಳಲಾಗದ ಕಾರಣ ಸಂಸ್ಥೆಯು ಈ ದೂರದೃಷ್ಟಿಯನ್ನು ಸಾಧಿಸಲು ಸಾಮರ್ಥ್ಯ ಹಾಗೂ ಸಂಪನ್ಮೂಲಗಳ ಮೇಲಿನ ನಿರ್ಬಂಧಗಳನ್ನು ನಿವಾರಿಸಿಕೊಂಡು ಮಾರ್ಗೋಪಾಯಗಳನ್ನು ಕಂಡುಕೊಳ್ಳುವುದಕ್ಕೆ ಒತ್ತು ನೀಡುತ್ತದೆ. ದೂರದೃಷ್ಟಿಯು ವಿವೇಚನಾತ್ಮಕವಾದ ಒಂದು ಆಧಾರಸ್ತಂಭವಾಗಿರಬೇಕು, ನಿಗದಿತ ಸ್ಥಾನವಾಗಿರಬೇಕು ಒಂದು ಕನಸಾಗಿರಬೇಕು. ಆದರೂ ಸಹ ವಿಶಿಷ್ಟ ಸಂದರ್ಭಗಳನ್ನು ಹೊರತುಪಡಿಸಿ ಸಾಧನೆಯ ಕುರಿತು ರಾಜಿ ಮಾಡಿಕೊಳ್ಳುವಂತಿರಬಾರದು.

ಗುರಿಯು ದೂರದೃಷ್ಟಿಯನ್ನು ಅವಲಂಬಿಸಿರುತ್ತದೆ:

ಗುರಿಯು ದೂರದೃಷ್ಟಿಯನ್ನಾಧರಿಸಿರಬೇಕೆಂದು ನಾವು ಬಲವಾಗಿ ಶಿಫಾರಸು ಮಾಡುತ್ತೇವೆ. ಏಕೆಂದರೆ, ಸಂಸ್ಥೆಯ ಧ್ಯೇಯೋದ್ದೇಶವು, ಅದರ ದೂರದೃಷ್ಟಿಯನ್ನು ಸಾಧಿಸಲು ಬದಲಾಗಬಹುದು. ಇಲಾಖೆಯ *ಗುರಿ*, ದೂರದೃಷ್ಟಿಯ ವ್ಯಾವಹಾರಿಕ ವಿವರಣೆಯಾಗಿದೆ. ಗುರಿಯು ನಿಮ್ಮ ಇಲಾಖೆಯ ಅಸ್ತಿತ್ವದ ಕುರಿತು ಯಾರು, ಏನು ಮತ್ತು ಏಕೆ ಎಂಬುದನ್ನು ವಿವರಿಸುತ್ತದೆ. ದೂರದೃಷ್ಟಿಯು ವಿಸ್ತಾರವಾದ ಚಿತ್ರವನ್ನು ಸೂಚಿಸಿದರೆ, ಗುರಿಯು ಅಗತ್ಯ ಕೆಲಸವನ್ನು ಸೂಚಿಸುತ್ತದೆ.

ಗುರಿಯು ಇಲಾಖೆಯ ಅಸ್ತಿತ್ವವನ್ನು ವಿವರಿಸುತ್ತದೆ. ಇದು, ದೂರದೃಷ್ಟಿಯನ್ನು ಸಾಧಿಸುವುದಕ್ಕೆ ಇರುವ ಒಂದು ಮಾರ್ಗವಾಗಿದೆ.

ಧ್ಯೇಯೋದ್ದೇಶಗಳು:

ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಒಂದು ನಿರ್ದಿಷ್ಟ ಅವಧಿಯಲ್ಲಿ (ಅಲ್ಪ–ಮಧ್ಯಮ–ದೀರ್ಘ) ಆಯ್ದ ನೀತಿಗಳು ಮತ್ತು ಕಾರ್ಯಕ್ರಮಗಳ ಮೂಲಕ ಒಂದು ನಿರ್ದಿಷ್ಟ ವಲಯದಲ್ಲಿ ಇಲಾಖೆಯು ಸಾಧಿಸಬೇಕಾದ ಅಭಿವೃದ್ಧಿ ಅಗತ್ಯತೆಗಳನ್ನು ಸೂಚಿಸುತ್ತವೆ. ಉದಾ:– ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ ಸಚಿವಾಲಯದ ಉದ್ದೇಶಗಳಲ್ಲಿ (ಎ) ಐದು ವರ್ಷಗಳಿಗಿಂತ ಕೆಳಗಿನ ಮಕ್ಕಳಲ್ಲಿ ಶಿಶು ಮರಣ ಪ್ರಮಾಣವನ್ನು ಕಡಿಮೆ ಮಾಡುವುದು; ಮತ್ತು (ಬಿ) ಅಭಿವೃದ್ಧಿ ಯೋಜನೆಯು ಅಂತ್ಯವಾಗುವ ವೇಳೆಗೆ, ಪ್ರಸವ ಸಂದರ್ಭದ ಮರಣ ಪ್ರಮಾಣವನ್ನು (ಶೇ.30)ರಷ್ಟು ಕಡಿಮೆ ಮಾಡುವುದು – ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳು ಸೇರಿರಬಹುದು.

ಧ್ಯೇಯೋದ್ದೇಶಗಳಲ್ಲಿ ಎರಡು ವಿಧಗಳಿರಬಹುದು: (ಎ) ಫಲಶ್ರುತಿ ಧ್ಯೇಯೋದ್ದೇಶಗಳು ಸಾಧನೆಯ ಗುರಿಗಳನ್ನು ಸೂಚಿಸುತ್ತವೆ, ಮತ್ತು (ಬಿ) ಪ್ರಕ್ರಿಯಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸುವುದಕ್ಕೆ ಸಾಧನಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುತ್ತವೆ. ಸಾಧ್ಯವಾದಷ್ಟು ಮಟ್ಟಿಗೆ ಇಲಾಖೆಯು ಫಲಶ್ರುತಿ ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ[1] ಆದ್ಯತೆಯನ್ನು ನೀಡಬೇಕು.

ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಸಂಬಂಧಪಟ್ಟ ಪಂಚವಾರ್ಷಿಕ ಯೋಜನೆಯಲ್ಲಿ ಹೇಳಲಾದ ಸುಸಂಗತವಾದ ರಾಷ್ಟ್ರೀಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ವಾರ್ಷಿಕ ಯೋಜನೆ, ರಾಷ್ಟ್ರೀಯ ಮಹತ್ವಾಕಾಂಕ್ಷೆ ಯೋಜನೆಗಳು ಮತ್ತು ಸಂಬಂಧಪಟ್ಟ ವಲಯ ಮತ್ತು ಇಲಾಖಾ ಆದ್ಯತೆಗಳು ಮತ್ತು ಕಾರ್ಯತಂತ್ರಗಳು, ರಾಜ್ಯಪಾಲರ ಭಾಷಣ, ಸರ್ಕಾರವು ಕಾಲಕಾಲಕ್ಕೆ ಪ್ರಕಟಿಸುವ ಪ್ರಣಾಳಿಕೆ ಮತ್ತು ಘೋಷಣೆ / ಕಾರ್ಯಸೂಚಿ – ಇವುಗಳನ್ನು ಸಾಧಿಸುವುದಕ್ಕೆ ಹಾಗೂ ಬೆಂಬಲ ನೀಡುವುದಕ್ಕೆ ನೇರವಾಗಿ ಸಂಬಂಧಿಸಿರಬೇಕು.

ಧ್ಯೇಯೋದ್ದೇಶಗಳು ಇಲಾಖಾ ದೂರದೃಷ್ಟಿ ಹಾಗೂ ಗುರಿ ಹೇಳಿಕೆಗಳಿಗೆ ಸಂಬಂಧಿಸಿರಬೇಕು ಮತ್ತು ಅವುಗಳಿಂದ ಮೂಡಿಬಂದಿರಬೇಕು.

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[1] ಸಾಮಾನ್ಯವಾಗಿ ಗುರಿ ಮತ್ತು ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಭಿನ್ನವಾಗಿ ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಗುರಿಯು ಹೆಚ್ಚು ಸಾರ್ವತ್ರಿಕ ಅರ್ಥ ಹೊಂದಿದ್ದು ಧ್ಯೇಯೋದ್ದೇಶವು ಹೆಚ್ಚು ನಿರ್ದಿಷ್ಟ ಮತ್ತು ಅಂಶಾಂಶವನ್ನು ಮಾಡಬಹುದೆಂಬ ಅರ್ಥವನ್ನು ಹೊಂದಿರುತ್ತದೆ. ದೂರದೃಷ್ಟಿ ಮತ್ತು ಗುರಿಯ ಹೇಳಿಕೆಗಳು ಇಲಾಖೆಯ ಸಾಮಾನ್ಯ ದಿಕ್ಕು ಮತ್ತು ಅಪೇಕ್ಷಿತ ಫಲಶ್ರುತಿಗಳನ್ನು (Expected Outcomes) ಸೂಚಿಸುವಂತಿರಬೇಕು. ಆದ್ದರಿಂದ, ಕೋಷ್ಟಕ 1ರಲ್ಲಿ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಮಾತ್ರ ಅಳವಡಿಸುವ ಅಗತ್ಯವಿದೆ.

ಅಂತೆಯೇ ಈ ಕೆಳಗೆ ಸೂಚಿಸಿರುವ ಅಂಶಗಳಿಗೆ ಸಂಬಂಧಿಸಿದ ಚಟುವಟಿಕೆಗಳನ್ನು ನಿರ್ವಹಿಸುವ ಇಲಾಖೆಗಳು ಕಡ್ಡಾಯವಾಗಿ ಇವುಗಳಿಗೆ ನಿರ್ದಿಷ್ಟ ಉದ್ದೇಶಗಳನ್ನು ಹಾಗೂ ಅವುಗಳಿಗನುಗುಣವಾದ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ಹೊಂದಿರಬೇಕು.

1. ಮಹತ್ವಾಕಾಂಕ್ಷೆ ಯೋಜನೆಗಳು (flagship programmes)
2. ವಿಶೇಷ ಘಟಕ ಯೋಜನೆ ಹಾಗೂ ಗಿರಿಜನ ಉಪ ಯೋಜನೆ
3. ಮಹಿಳಾ ಉದ್ದೇಶಿತ ಆಯವ್ಯಯದಲ್ಲಿನ ವರ್ಗ ಎ ಮತ್ತು ವರ್ಗ ಬಿ ಯಡಿಯಲ್ಲಿನ ಯೋಜನೆಗಳು
4. ವಿಶೇಷ ಪ್ರದೇಶ ಕಾರ್ಯಕ್ರಮ
5. ಬಂಡವಾಳ ಹೂಡುವಿಕೆಯನ್ನು ಪ್ರೋತ್ಸಾಹಿಸುವ ಸುಧಾರಣೆಗಳು

ಸಿಬ್ಬಂದಿ ಆಡಳಿತ ಮತ್ತು ಸುಧಾರಣೆ ಇಲಾಖೆ, ಆರ್ಥಿಕ ಇಲಾಖೆ, ಯೋಜನಾ ಇಲಾಖೆ, ಅರಣ್ಯ ಇಲಾಖೆ ಹಾಗೂ ಕಂದಾಯ ಇಲಾಖೆಗಳು ವಿವಿಧ ಇಲಾಖೆಗಳೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ ಆಯಾ ಇಲಾಖೆಗಳ ವಿವಿಧ ಚಟುವಟಿಕೆಗಳನ್ನು ಕೈಗೊಳ್ಳಲು ಅನುಮೋದನೆ / ಅನುಮತಿಯನ್ನು ನೀಡಬೇಕಾಗಿರುತ್ತದೆ. ಸದರಿ ಇಲಾಖೆಗಳು ಸಹಯೋಗವನ್ನು ನಿರೀಕ್ಷಿಸುವ ವಿವಿಧ ಇಲಾಖೆಗಳಿಗೆ ಸಕಾಲದಲ್ಲಿ ಅನುಮೋದನೆ / ಅನುಮತಿಯನ್ನು ನೀಡಲು ಸಾಧ್ಯವಾಗುವಂತೆ ಅಗತ್ಯ ಚಟುವಟಿಕೆಗಳನ್ನು ತಮ್ಮ ಫಲಿತಾಂಶ ಬೌಕಟ್ಟು ದಾಖಲೆಗಳಲ್ಲಿ ಬಿಂಬಿಸುವುದು.

ಇಲಾಖೆಯ ಕಾರ್ಯಗಳನ್ನು ಸಹ ಈ ವಿಭಾಗದಲ್ಲಿ ಪಟ್ಟಿ ಮಾಡಬೇಕು. ಈ ಕಾರ್ಯಗಳು ಇಲಾಖೆಯ ಕಾರ್ಯಕಲಾಪಗಳ ಹಂಚಿಕೆಯೊಂದಿಗೆ ಸುಸಂಗತವಾಗಿರಬೇಕು.

ವಿಭಾಗ 2: ಪ್ರಮುಖ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಗುರಿಗಳ ನಡುವಿನ ಪರಸ್ಪರ ಆದ್ಯತೆಗಳು.

ಫಲಿತಾಂಶಗಳ ಬೌಕಟ್ಟು ದಾಖಲೆಯ 2ನೇ ವಿಭಾಗದ ಪ್ರಧಾನ ವಿಷಯವು ಕೋಷ್ಟಕ 1ನ್ನು ಒಳಗೊಂಡಿರುತ್ತದೆ. ಅದನ್ನನ್ನುಸರಿಸಿ ನಾವು ಕೋಷ್ಟಕದ ಪ್ರತಿ ಅಂಕಣಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ಮಾರ್ಗದರ್ಶಿ ಸೂತ್ರಗಳನ್ನು ವಿವರಿಸುತ್ತೇವೆ.

ಅಂಕಣ 1: ಪ್ರಮುಖ ಇಲಾಖಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಆಯ್ಕೆ ಮಾಡುವುದು.

ಎಲ್ಲಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪಟ್ಟಿಯಿಂದ, ಪ್ರಸ್ತುತ ಫಲಿತಾಂಶಗಳ ಬೌಕಟ್ಟು ದಾಖಲೆಗೆ ಒತ್ತುನೀಡುವಂತಹ ಮುಖ್ಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಆಯ್ಕೆ ಮಾಡುವುದು. ಅತ್ಯಂತ ಮುಖ್ಯವಾದ ಮತ್ತು ಸಂಬಂಧಪಟ್ಟ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಮಾತ್ರ ಆಯ್ಕೆ ಮಾಡಿಕೊಂಡು ಒತ್ತು ನೀಡುವುದು ಮುಖ್ಯ.

ಕೋಷ್ಟಕ 1: ಫಲಿತಾಂಶಗಳ ಬೌಕಟ್ಟು ದಾಖಲೆಯ (ಆರ್‌ಎಫ್‌ಡಿ) ನಮೂನೆ

ಅಂಕಣ 1	ಅಂಕಣ 2	ಅಂಕಣ 3	ಅಂಕಣ 4		ಅಂಕಣ 5	ಅಂಕಣ 6				
						ಗುರಿ/ಮಾನದಂಡ ಮೌಲ್ಯ				
ಧ್ಯೇಯೋದ್ದೇಶ	ಪ್ರಾಮುಖ್ಯತೆ	ಕ್ರಮಗಳು	ಸಾಧನಾ ಸೂಚಕ	ಘಟಕ	ಪ್ರಾಮುಖ್ಯತೆ	ಅಸಾಧಾರಣ	ಅತ್ಯುತ್ತಮ	ಉತ್ತಮ	ತೃಪ್ತಿಕರ	ಸಾಧಾರಣ
						ಶೇ.100	ಶೇ.90	ಶೇ.80	ಶೇ.70	ಶೇ.60
ಧ್ಯೇಯೋದ್ದೇಶ 1		ಕ್ರಮ 1								
		ಕ್ರಮ 2								
		ಕ್ರಮ 3								
ಧ್ಯೇಯೋದ್ದೇಶ 2		ಕ್ರಮ 1								
		ಕ್ರಮ 2								
		ಕ್ರಮ 3								
ಧ್ಯೇಯೋದ್ದೇಶ 3		ಕ್ರಮ 1								
		ಕ್ರಮ 2								
		ಕ್ರಮ 3								

ಅಂಕಣ 2: ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆ (Relative Weights) ನೀಡುವುದು.

ಫಲಿತಾಂಶಗಳ ಬೌಕಟ್ಟು ದಾಖಲೆಯಲ್ಲಿರುವ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು, ಅವುಗಳ ಮಹತ್ವದ ಪ್ರಮಾಣಕ್ಕನುಸಾರವಾಗಿ ಆದ್ಯತೆಯ ಇಳಿಕೆ ಕ್ರಮದಲ್ಲಿ ಶ್ರೇಣೀಕರಿಸತಕ್ಕದ್ದು ಮತ್ತು ನಿರ್ದಿಷ್ಟ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಸೇರಿಸತಕ್ಕದ್ದು. ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರು ಇಲಾಖಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ನಡುವಿನ ಆಂತರಿಕ ಆದ್ಯತೆಗಳನ್ನು ನಿರ್ಧರಿಸುವರು ಮತ್ತು ಎಲ್ಲಾ ಪ್ರಾಮುಖ್ಯತೆಗಳ ಮೊತ್ತವು 100ಕ್ಕೆ ಆಗಿರಬೇಕು.

ಅಂಕಣ 3: ಇಲಾಖಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಸಾಧನೋಪಾಯಗಳನ್ನು (ಕ್ರಮಗಳು) ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು.

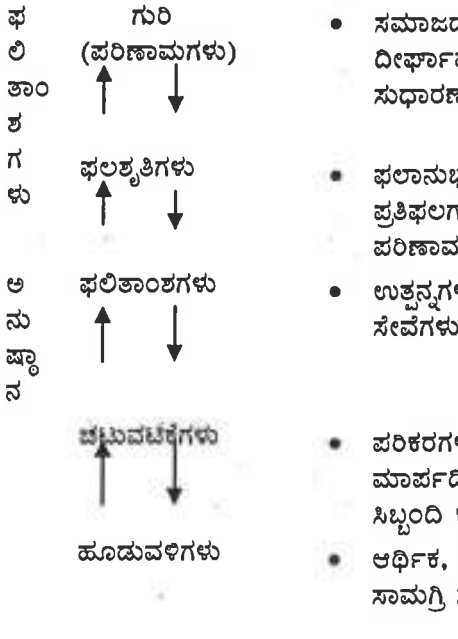
ಪ್ರತಿಯೊಂದು ಧ್ಯೇಯೋದ್ದೇಶಕ್ಕೆ ಸಂಬಂಧಿಸಿದಂತೆ, ಇಲಾಖೆಯು ಅಗತ್ಯವಾದ ನೀತಿಗಳು, ಕಾರ್ಯಕ್ರಮಗಳು, ಯೋಜನೆಗಳು ಮತ್ತು ಪರಿಯೋಜನೆ (ಪ್ರಾಜೆಕ್ಟ್) ಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸಬೇಕು. ಸಾಮಾನ್ಯವಾಗಿ ಧ್ಯೇಯೋದ್ದೇಶವು ಒಂದು ಅಥವಾ ಹೆಚ್ಚಿನ ಕಾರ್ಯನೀತಿಗಳೊಂದಿಗೆ ಬೆಸೆದು ಕೊಂಡಿರುತ್ತದೆ. ಧ್ಯೇಯೋದ್ದೇಶವು, ಅಪೇಕ್ಷಿತ "ಅಂತ್ಯ"ವನ್ನು ಮತ್ತು ಸಂಯೋಜಿತ ಕಾರ್ಯನೀತಿಗಳನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಕಾರ್ಯಕ್ರಮಗಳು ಮತ್ತು ಪರಿಯೋಜನೆಗಳು (ಪ್ರಾಜೆಕ್ಟ್‌ಗಳು) ಅಪೇಕ್ಷಿತ "ಸಾಧನೋಪಾಯಗಳ"ನ್ನು ಸೂಚಿಸುತ್ತವೆ. ಸಾಧನೋಪಾಯಗಳನ್ನು ಪ್ರತಿ ಧ್ಯೇಯೋದ್ದೇಶದಡಿಯಲ್ಲಿ "ಕ್ರಮಗಳೆಂದು" (Actions) ಪಟ್ಟಿಮಾಡಲಾಗಿದೆ.

ಅಂಕಣ 4: ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು.

ಅಂಕಣ 3ರಲ್ಲಿ ನಿರ್ದಿಷ್ಟಪಡಿಸಲಾದ ಪ್ರತಿಯೊಂದು 'ಕ್ರಮ'ಕ್ಕೆ, ಇಲಾಖೆಯು ಒಂದು ಅಥವಾ ಹೆಚ್ಚಿನ "ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು' ನಿರ್ದಿಷ್ಟಪಡಿಸಬೇಕು. ಅವುಗಳನ್ನು "ಪ್ರಮುಖ ನಿರ್ವಹಣಾ ಸೂಚಕ"ಗಳೆಂದು (ಕೆಪಿಐಗಳು–KPIs) ಅಥವಾ "ಪ್ರಮುಖ ಫಲಿತಾಂಶ ಕ್ಷೇತ್ರ"ಗಳೆಂದು (ಕೆಆರ್‌ಎಗಳು–KRAs) ಸಹ ಗುರುತಿಸಲಾಗಿದೆ. ಸಾಧನಾ ಸೂಚಕವು, ಕಾರ್ಯನೀತಿ, ಕಾರ್ಯಕ್ರಮ, ಯೋಜನೆ ಮತ್ತು ಪರಿಯೋಜನೆಗಳ ಪ್ರಗತಿಯನ್ನು ಮೌಲ್ಯಮಾಪನ ಮಾಡಲು ಸಾಧನೋಪಾಯಗಳನ್ನು ಒದಗಿಸುತ್ತದೆ. ಸಮಗ್ರ ಚಿತ್ರಣವನ್ನು ತಿಳಿಸಲು ಕೆಲವೊಮ್ಮೆ ಒಂದಕ್ಕಿಂತ ಹೆಚ್ಚಿನ ಸಾಧನಾ ಸೂಚಕಗಳು ಅಗತ್ಯವಾಗಬಹುದು.

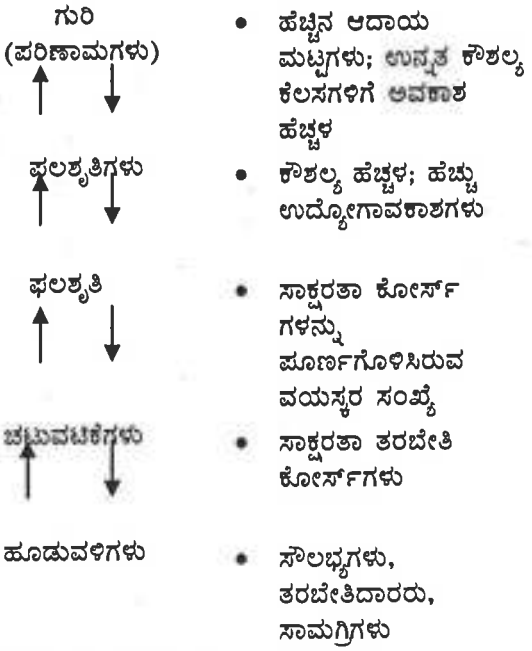
ಸಾಧನಾ ಸೂಚಕಗಳು, ಇಲಾಖಾ ಕಾರ್ಯಸಾಧನೆಯಲ್ಲಿ ಸುಧಾರಣೆಗಳನ್ನು ತರುವ ಪ್ರಮುಖ ನಿರ್ವಹಣಾ ಸಾಧನಗಳಾಗಿವೆ. ಅವು ಇಲಾಖೆಯ ಮುಖ್ಯ ವ್ಯವಹಾರವನ್ನು ಮಾತ್ರವಲ್ಲದೆ ಹೊಣೆಗಾರಿಕೆಯನ್ನು ಸಹ ಸೂಚಿಸಲು ನೆರವಾಗುವಂತೆ ಇರಬೇಕು. ಧ್ಯೇಯೋದ್ದೇಶವು ಅನೇಕ ಕ್ರಮಗಳನ್ನು ಒಳಗೊಂಡಿದ್ದರೆ, ನಿರ್ದಿಷ್ಟ ಧ್ಯೇಯೋದ್ದೇಶಕ್ಕೆ ನೀಡಲಾದ ಸಾಮರ್ಥ್ಯವನ್ನು ಸಂಬಂಧಪಟ್ಟ ಎಲ್ಲಾ ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ವಿಸ್ತರಿಸತಕ್ಕದ್ದು.

ಫಲಿತಾಂಶ ಆಧಾರಿತ ನಿರ್ವಹಣೆ



ಚಿತ್ರ 1: ಮಾದರಿ ಫಲಿತಾಂಶ ಸರಪಳಿ

ಫಲಿತಾಂಶ ಆಧಾರಿತ ನಿರ್ವಹಣೆ
ವಯಸ್ಕರ ಸಾಕ್ಷರತೆ



ಚಿತ್ರ 2: ಫಲಿತಾಂಶ ಸರಪಳಿಯ ಒಂದು ಉದಾಹರಣೆ

ಸಾಧನಾ ಸೂಚಕಗಳು, ಇಲಾಖಾ ನಿರ್ವಹಣೆಯ ಗುಣಾತ್ಮಕ ಮತ್ತು ಪ್ರಮಾಣಾತ್ಮಕ ಅಂಶಗಳೆರಡನ್ನು ಪರಿಗಣಿಸಬೇಕು.

ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಆಯ್ಕೆ ಮಾಡುವಾಗ, ಯಾವುದೇ ಪುನರಾವರ್ತನೆಯಾಗುವುದನ್ನು ತಪ್ಪಿಸಬೇಕು. ಉದಾಹರಣೆಗೆ, ಫಲಿತಾಂಶಗಳನ್ನು ಹಾಗೂ ಕಾರ್ಯಸಾಧನೆಯನ್ನು ಪ್ರಕಟಿಸುವ ಸಾಮಾನ್ಯ ಸರಪಳಿಯನ್ನು ಚಿತ್ರ 1ರಲ್ಲಿ ತೋರಿಸಲಾಗಿದೆ. ಈ ಫಲಿತಾಂಶ ಸರಪಳಿಯ ಉದಾಹರಣೆಯನ್ನು ಚಿತ್ರ 2ರಲ್ಲಿ ತೋರಿಸಲಾಗಿದೆ.

ನಾವು, ಫಲಶೃತಿಯನ್ನು (ಸಾಕ್ಷರತೆ ಹೆಚ್ಚಳ) ಸಾಧನಾ ಸೂಚಕವಾಗಿ ಬಳಸಿದರೆ, ಆಗ ಹೂಡುವಳಿಗಳು (ಪರಿಕರಗಳು) ಮತ್ತು ಚಟುವಟಿಕೆಗಳನ್ನು ಹೆಚ್ಚುವರಿ ಸಾಧನಾ ಸೂಚಕಗಳಾಗಿ ಬಳಸುವುದು ಸಹ ಪುನರಾವರ್ತನೆಯಾಗುತ್ತದೆ.

ಸೈದ್ಧಾಂತಿಕವಾಗಿ, ಫಲಶೃತಿ ಮತ್ತು ಫಲಿತಾಂಶಗಳನ್ನು ಅಂದಾಜು ಮಾಡುವ ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಹೊಂದಿರಬೇಕಾಗುತ್ತದೆ. ಆದರೆ, ದತ್ತಾಂಶದ ಕೊರತೆಯಿಂದ ಕೆಲವೊಮ್ಮೆ ಚಟುವಟಿಕೆಗಳು ಅಥವಾ ಪರಿಕರಗಳನ್ನಷ್ಟೇ ಅಂದಾಜು ಮಾಡಲು ಸಾಧ್ಯವಾಗಿದೆ.

ಅಂಕಣ 5 – ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆ ನೀಡುವುದು.

ನಾವು, ಒಂದು ಧ್ಯೇಯೋದ್ದೇಶಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ಒಂದು ಕ್ರಮಕ್ಕಿಂತ ಹೆಚ್ಚಿನ ಕ್ರಮಗಳನ್ನು ಹೊಂದಿದ್ದರೆ, ಪ್ರತಿಯೊಂದು ಕ್ರಮವು, ಕ್ರಮಗಳನ್ನು ಅನುಷ್ಠಾನಗೊಳಿಸುವಲ್ಲಿ ಪ್ರಗತಿಯನ್ನು ಅಂದಾಜು ಮಾಡಲು ಒಂದು ಅಥವಾ ಹೆಚ್ಚು ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಹೊಂದಿರಬೇಕು. ಈ ಪ್ರಕರಣದಲ್ಲಿ ನಾವು, ಧ್ಯೇಯೋದ್ದೇಶಕ್ಕೆ ಸಂಬಂಧಪಟ್ಟ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ಧ್ಯೇಯೋದ್ದೇಶಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ಹಲವಾರು ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ವಿಭಾಗಿಸಿಕೊಡುವ ಅಗತ್ಯವಿರುತ್ತದೆ.

ಅಂಕಣ 6: ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಗುರಿಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು.

ಮುಂದಿನ ಹಂತ, ಪ್ರತಿಯೊಂದು ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಗುರಿಯನ್ನು ಆಯ್ಕೆ ಮಾಡುವುದು. ಗುರಿಗಳು ಕಾರ್ಯಸಾಧನೆಯ ಸುಧಾರಣೆಗಳಿಗೆ ಸಾಧನಗಳಾಗಿವೆ. ಆದ್ದರಿಂದ, ಗುರಿಯ ಮಟ್ಟಗಳು ವಿಸ್ತೃತ ಹಾಗೂ ಮಹತ್ವಾಕಾಂಕ್ಷೆಯ ಅಂಶವನ್ನು ಒಳಗೊಂಡಿರಬೇಕು ಹಾಗೂ ಸಾಧಿಸಬಹುದಾದಂಥವುಗಳಾಗಿರಬೇಕು. ಆಮೂಲಾಗ್ರ / ತೀವ್ರ ಸುಧಾರಣಾವಾದಿ ಅಭಿವೃದ್ಧಿಯ ಗುರಿಗಳು ಯಾವುದೇ ಬದಲಾವಣೆಯಲ್ಲಿ ಕಾಣುವಂತೆ ಇಲಾಖೆಯ ಅನಾನುಕೂಲ ಮಟ್ಟವನ್ನು ಹೆಚ್ಚಿಸುವ ಸಾಧ್ಯತೆಯಿರುತ್ತದೆ. ಆದರೆ, ಅತ್ಯಧಿಕ ಬೇಡಿಕೆಯಿರುವ ಅಥವಾ ಅವಾಸ್ತವಿಕ ಗುರಿಗಳು ದೀರ್ಘಾವಧಿಯಲ್ಲಿ ಧೈರ್ಯಗುಂದಿಸುವ ಪರಿಣಾಮವನ್ನು ಉಂಟುಮಾಡಬಹುದಾಗಿವೆ.

ಗುರಿಯನ್ನು ಮುಂದಿನ ಐದು-ಅಂಶ ಶ್ರೇಣಿಯಲ್ಲಿರುವಂತೆ ತೋರಿಸಬೇಕು.

ಅಸಾಧಾರಣ	ಅತ್ಯುತ್ತಮ	ಉತ್ತಮ	ಹೃಷ್ಟಿಕರ	ಸಾಧಾರಣ
ಶೇ.100	ಶೇ.90	ಶೇ.80	ಶೇ.70	ಶೇ.60

ಆಯವ್ಯಯ ಆಧಾರಿತ ಗುರಿಗಳನ್ನು ಶೇ.90ರಲ್ಲಿ (ಅತ್ಯುತ್ತಮ) ಇಡಲಾಗುವುದೆಂದು ನಿರೀಕ್ಷಿಸಲಾಗಿದೆ. ಶೇ.60ಕ್ಕಿಂತ ಕಡಿಮೆಯಿರುವ ಯಾವುದೇ ನಿರ್ವಹಣೆಗಾಗಿ ಇಲಾಖೆಯು, ಶೇ.0 ಅಂಕವನ್ನು ಪಡೆದುಕೊಳ್ಳುತ್ತದೆ.

ವಿಭಾಗ 3: ಸಾಧನಾ ಸೂಚಕಗಳ ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳು (Trend Values).

ಪ್ರತಿಯೊಂದು ಸಾಧನಾ ಸೂಚಕ ಮತ್ತು ಸಂವಾದಿ ಗುರಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ, ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು ಕಳೆದ ಎರಡು ವರ್ಷಗಳ ವಾಸ್ತಾವಿಕ ಮೌಲ್ಯಗಳನ್ನು, ಪ್ರಸ್ತುತ ಸಾಲಿಗೆ ಗುರಿ ಮೌಲ್ಯಗಳನ್ನು ಮತ್ತು ಮುಂದಿನ ಎರಡು ವರ್ಷಗಳ ಅಂದಾಜು ಮೌಲ್ಯಗಳನ್ನು ಸಹ ಒದಗಿಸಬೇಕು. ವಾಸ್ತವಿಕ ಮೌಲ್ಯಗಳು ಪ್ರಸ್ತುತ ಸಾಲಿನ ಗುರಿ ಮೌಲ್ಯಗಳನ್ನು ನಿಗದಿಪಡಿಸಲು ನೆರವಾಗುತ್ತವೆ.

ಕೋಷ್ಟಕ2: ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಸಂಬಂಧಿಸಿದ ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯ

ಧ್ಯೇಯೋದ್ದೇಶ	ಕ್ರಮಗಳು	ಸಾಧನಾ ಸೂಚಕ	ಘಟಕ	09–10ನೇ ಸಾಲಿನ ಹಣಕಾಸು ವರ್ಷದ ವಾಸ್ತವಿಕ ಮೌಲ್ಯ	10–11ನೇ ಸಾಲಿನ ಹಣಕಾಸು ವರ್ಷದ ಗುರಿಮೌಲ್ಯ (ನಿರೀಕ್ಷಿತ)	11–12ನೇ ಹಣಕಾಸು ವರ್ಷದ ಗುರಿ ಮೌಲ್ಯ	12–13ನೇ ಹಣಕಾಸು ವರ್ಷದ ಪರಿಯೋಜಿತ ಮೌಲ್ಯ	13–14ನೇ ಹಣಕಾಸು ವರ್ಷದ ಪರಿಯೋಜಿತ ಮೌಲ್ಯ
ಧ್ಯೇಯೋದ್ದೇಶ 1	ಕ್ರಮ 1							
	ಕ್ರಮ 2							
	ಕ್ರಮ 3							
ಧ್ಯೇಯೋದ್ದೇಶ 2	ಕ್ರಮ 1							
	ಕ್ರಮ 2							
	ಕ್ರಮ 3							
ಧ್ಯೇಯೋದ್ದೇಶ 3	ಕ್ರಮ 1							
	ಕ್ರಮ 2							
	ಕ್ರಮ 3							

ವಿಭಾಗ 4: ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಉದ್ದೇಶಿತ ಅಂದಾಜು ವಿಧಾನದ ವಿವರಣೆ ಮತ್ತು ಪರಿಭಾಷೆ.

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ, ವಿವಿಧ ಬಗೆಯ ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಉದ್ದೇಶಿತ ಅಂದಾಜು ವಿಧಾನದ (Measurement Methodology) ಸವಿವರವಾದ ಪರಿಭಾಷೆಗಳನ್ನು ನೀಡುವ ವಿಭಾಗವನ್ನು ಒಳಗೊಂಡಿರಬೇಕು. ಸಾಧ್ಯವಾದ ಕಡೆಗಳಲ್ಲಿ ಉದ್ದೇಶಿತ ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಬಳಸುವುದಕ್ಕೆ ಸಕಾರಣ ಹೇಳಿಕೆಗಳನ್ನು ನೀಡಬಹುದಾಗಿದೆ.

ವಿಭಾಗ 5: ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳನ್ನು ನೀಡುವಲ್ಲಿ ಪರಿಣಾಮ ಬೀರುವ ಇತರ ಇಲಾಖೆಗಳ ನಿರ್ದಿಷ್ಟ ಕಾರ್ಯಸಾಧನೆಯ ಅಗತ್ಯತೆಗಳು.

ಈ ವಿಭಾಗವು, ಇಲಾಖೆಯ ನಿರ್ವಹಣೆಯ ಮೇಲೆ ಪರಿಣಾಮವನ್ನುಂಟುಮಾಡುವ ಇತರ ಇಲಾಖೆಗಳಿಂದ ಪಡೆದ ನಿರೀಕ್ಷೆಗಳನ್ನು ಒಳಗೊಂಡಿರಬೇಕು. ಈ ನಿರೀಕ್ಷೆಗಳನ್ನು, ಮಾಪನ ಮಾಡಬಹುದಾದ, ನಿರ್ದಿಷ್ಟ ಮತ್ತು ಅಂದಾಜು ಮಾಡಬಹುದಾದ ರೀತಿಗಳಲ್ಲಿ ಸೂಚಿಸಬೇಕು.

ವಿಭಾಗ 6 – ಇಲಾಖೆಯ ಚಟುವಟಿಕೆಗಳ ಫಲಶೃತಿ (Outcome) / ಪರಿಣಾಮ (Impact)

ಈ ವಿಭಾಗವು ರಾಜ್ಯದ ಕಲ್ಯಾಣಕ್ಕಾಗಿ ಇಲಾಖೆಯು ಹೊಂದಿರುವ ವಿಸ್ತೃತ ಫಲಶೃತಿ (broad Outcomes) ಹಾಗೂ ಅಪೇಕ್ಷಿತ ಪರಿಣಾಮಗಳನ್ನು (expected Impact) ಒಳಗೊಂಡಿರಬೇಕು. ಈ ವಿಭಾಗವು ಇಲಾಖೆಯು ಅಸ್ತಿತ್ವದಲ್ಲಿರಲು ಮೂಲ ಕಾರಣವನ್ನು ತಿಳಿಯಪಡಿಸುವಂತಿರಬೇಕು.

ಈ ವಿಭಾಗವು ಮಾಹಿತಿಗಾಗಿಯಷ್ಟೆ ಸೇರಿಸಲಾಗಿದೆ ಹಾಗೂ ಇಲಾಖೆಯು ಅಸ್ತಿತ್ವದಲ್ಲಿರಲು ಮೂಲ ಕಾರಣವನ್ನು ನೆನಪಿಸುವುದರ ಜೊತೆಗೆ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಸಿದ್ಧಪಡಿಸಲು ಇರುವ ತರ್ಕವನ್ನು ಸಹ ತಿಳಿಯಪಡಿಸುತ್ತದೆ. ವಿಭಾಗ 2ರಲ್ಲಿ ನಿರ್ದಿಷ್ಟ ಪಡಿಸಿರುವ ಗುರಿಗಳನ್ವಯ ಮೌಲ್ಯಮಾಪನ ಮಾಡಲಾಗುವುದು. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಉದ್ದೇಶವು, ಇಲಾಖೆಗಳು ಯಾವ ಕಾರಣಕ್ಕಾಗಿ ಸೃಜಿಸಲ್ಪಟ್ಟಿವೆಯೋ ಅದನ್ನು ಸಾಧಿಸಲಾಗುತ್ತಿದೆಯೇ ಎಂಬುದನ್ನು ಖಾತ್ರಿಪಡಿಸಿಕೊಳ್ಳುವುದಾಗಿದೆ.

ಈ ವಿಭಾಗದಲ್ಲಿ ಅಗತ್ಯವಿರುವ ಮಾಹಿತಿಯನ್ನು ಕೋಷ್ಟಕ 3ರಲ್ಲಿ ಭರ್ತಿ ಮಾಡಬೇಕು. ಕೋಷ್ಟಕ 3ರ ಅಂಕಣ 2ರಲ್ಲಿ ಅಪೇಕ್ಷಿತ ಫಲಶೃತಿಗಳು ಹಾಗೂ ಪರಿಣಾಮಗಳನ್ನು ಪಟ್ಟಿ ಮಾಡಬೇಕು. ಇವುಗಳನ್ನು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ಇತರೆ ವಿಭಾಗಗಳಲ್ಲಿ ತಿಳಿಸಿದ್ದರೂ ಸಹ ಸ್ಪಷ್ಟತೆ ಹಾಗೂ ಉಲ್ಲೇಖಕ್ಕೆ ಸುಲಭವಾಗುವಂತೆ ಈ ವಿಭಾಗದಲ್ಲಿ ತಿಳಿಯಪಡಿಸುವುದು ಅಗತ್ಯ. ಉದಾಹರಣೆಗೆ: ಏಡ್ಸ್ ನಿಯಂತ್ರಣ ವಿಭಾಗದ ಉದ್ದೇಶವು ಏಡ್ಸ್‌ನ ಹರಡುವಿಕೆಯನ್ನು ನಿಯಂತ್ರಿಸುವುದಾಗಿರುತ್ತದೆ. ಇದಕ್ಕಾಗಿ ವಿವಿಧ ಇಲಾಖೆಗಳಾದ ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ ಇಲಾಖೆ, ಮಾಹಿತಿ ಮತ್ತು ಸಾರ್ವಜನಿಕ ಸಂಪರ್ಕ ಇಲಾಖೆ ಇತ್ಯಾದಿಗಳೊಂದಿಗೆ ಸಮನ್ವಯ ಸಾಧಿಸುವ ಅಗತ್ಯವಿರಬಹುದು. ಅಂಕಣ 3ರಲ್ಲಿ ಈ ಗುರಿಯನ್ನು ಸಾಧಿಸಲು ಜಂಟಿಯಾಗಿ ಹೊಣೆಗಾರಿಕೆಯನ್ನು ಹೊಂದಿರುವ ಎಲ್ಲಾ ಇಲಾಖೆಗಳನ್ನು ಹೆಸರಿಸಬೇಕು. ಅಂಕಣ 4ರಲ್ಲಿ ಇಲಾಖೆಯ ಫಲಶೃತಿ ಅಥವಾ ಪರಿಣಾಮವನ್ನು ಅಳೆಯಲು ಸಾಧನಾ ಸೂಚಕ(ಗಳನ್ನು) ತಿಳಿಯಪಡಿಸಬೇಕು. ಮೇಲೆ ತಿಳಿಸಿರುವ ಸಂದರ್ಭದಲ್ಲಿ, ಏಡ್ಸ್ ಸೋಂಕು ಇರುವ ಜನಸಂಖ್ಯೆಯ ಶೇಕಡಾವಾರು ಪ್ರಮಾಣವನ್ನು ಸಾಧನಾ ಸೂಚಕವೆಂದು ಪರಿಗಣಿಸಬಹುದಾಗಿದೆ. ಅಂಕಣ 5 ರಿಂದ 9, ವಿವಿಧ ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಅಪೇಕ್ಷಿತ ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳನ್ನು ತಿಳಿಸುತ್ತವೆ.

ಕೋಷ್ಟಕ 3: ಇಲಾಖೆಯ ಚಟುವಟಿಕೆಗಳ ಫಲಶೃತಿ / ಪರಿಣಾಮ

1	2	3	4	5	6	7	8	9
ಕ್ರ.ಸಂ.	ಫಲಶೃತಿ / ಪರಿಣಾಮ	ಈ ಫಲಶೃತಿಯನ್ನು / ಪರಿಣಾಮವನ್ನು ಹೊಂದಲು ಕೆಳಗೆ ಹೆಸರಿಸಿರುವ ಸಂಸ್ಥೆ(ಗಳು) / ಇಲಾಖೆಗಳು ಜಂಟಿಯಾಗಿ ಹೊಣೆಗಾರಿಕೆ/ ಪ್ರಭಾವವನ್ನು ಹೊಂದಿರುತ್ತವೆ	ಸಾಧನಾ ಸೂಚಕ(ಗಳು)	2009 – 2010	2010 – 2011	2011 – 2012	2012 – 2013	2013 – 2014

II. ಮೌಲ್ಯಮಾಪನ ವಿಧಾನ (Evaluation Methodology):

ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ, ಸರ್ಕಾರಿ ಇಲಾಖೆಯ ಸಾಧನೆಗಳನ್ನು ವೀಕ್ಷಿಸಿ, ಗುರಿಗಳೊಂದಿಗೆ ಅವುಗಳನ್ನು ಹೋಲಿಸಬೇಕು ಮತ್ತು ಸಂಯೋಜಿತ ಸ್ಥಾನವನ್ನು ನಿರ್ಧರಿಸಬೇಕು. ಕೋಷ್ಟಕ 4 ಆರೋಗ್ಯ ವಲಯದ ಉದಾಹರಣೆಯೊಂದನ್ನು ನೀಡುತ್ತದೆ. ಇದನ್ನು ಸರಳವಾಗಿ ವಿವರಿಸುವುದಕ್ಕಾಗಿ ನಾವು, ಮೌಲ್ಯಮಾಪನ ವಿಧಾನವನ್ನು ವಿವರಿಸಲು ಒಂದು ಧ್ಯೇಯೋದ್ದೇಶವನ್ನು ಮಾತ್ರ ತೆಗೆದುಕೊಳ್ಳುತ್ತೇವೆ.

ಕೋಷ್ಟಕ 4ರ ಅಂಕಣ 6ರಲ್ಲಿನ ಸಾಧನೆಯ ವಾಸ್ತವಿಕ ಅಂಕವನ್ನು ಒಪ್ಪಿತ ಗುರಿ ಮೌಲ್ಯಗಳೊಂದಿಗೆ ಸಾಧನೆಯನ್ನು ಹೋಲಿಸುವುದರ ಮೂಲಕ ಪಡೆಯಲಾಗಿದೆ. ಉದಾಹರಣೆಗೆ, ಮೊದಲ ಸಾಧನಾ ಸೂಚಕದ ಕಾರ್ಯಸಾಧನೆ (ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಕೇಂದ್ರಗಳಲ್ಲಿ ಶೇ.ರಷ್ಟು ಹೆಚ್ಚಳ) ಶೇ. 15ರಷ್ಟಾಗಿರುತ್ತದೆ. ಈ ಸಾಧನೆಯು ಶೇ.80ರಷ್ಟು (ಉತ್ತಮ) ಮತ್ತು ಶೇ. 70ರಷ್ಟು (ತೃಪ್ತಿಕರ) ನಡುವೆ ಇದೆ. ಆದ್ದರಿಂದ "ವಾಸ್ತವಿಕ ಅಂಕ" ಶೇ.75ರಷ್ಟಿರುತ್ತದೆ.

6ನೇ ಅಂಕಣದಲ್ಲಿನ ಸಾಧನೆಯ ಪ್ರಮುಖ ವಾಸ್ತವಿಕ ಅಂಕವನ್ನು, ಸಂಬಂಧಪಟ್ಟ ಪರಿಣಾಮಗಳೊಂದಿಗೆ ವಾಸ್ತವಿಕ ಅಂಕವನ್ನು ಗುಣಿಸುವುದರ ಮೂಲಕ ಪಡೆಯಲಾಗಿದೆ. ಹೀಗಾಗಿ ಮೊದಲ ಸಾಧನಾ ಸೂಚಕಕ್ಕೆ 0.50ರಿಂದ ಶೇ.75ಅನ್ನು ಗುಣಿಸುವುದರ ಮೂಲಕ ಪ್ರಮುಖ ವಾಸ್ತವಿಕ ಅಂಕವನ್ನು ಪಡೆಯಲಾಗಿದೆ. ಇದು ಶೇ. 37.5ರಷ್ಟು ಪ್ರಮುಖ ಅಂಕವನ್ನು ನಮಗೆ ನೀಡುತ್ತದೆ.

ಕಡೆಯದಾಗಿ, ಸಂಯೋಜಿತ ಅಂಕವನ್ನು, ಕಾರ್ಯಸಾಧನೆಗಳಿಗೆ ಪ್ರಮುಖ ವಾಸ್ತವಿಕ ಅಂಕಗಳನ್ನು ಸೇರಿಸುವುದರ ಮೂಲಕ ಲೆಕ್ಕ ಮಾಡಲಾಗಿದೆ. ಕೋಷ್ಟಕ 4ರಲ್ಲಿ ಸಂಯೋಜಿತ ಅಂಕವನ್ನು 84.5 ಎಂದು ಲೆಕ್ಕ ಮಾಡಲಾಗಿದೆ.

ಸಂಯೋಜಿತ ಅಂಕವು, ಪ್ರಶ್ನಿತ ಸರ್ಕಾರಿ ಇಲಾಖೆಯು, ತನ್ನ ಧ್ಯೇಯೋದ್ದೇಶವನ್ನು ಪೂರೈಸಲು ಸಮರ್ಥವಾದ ಪರಿಮಾಣವನ್ನು ತೋರಿಸುತ್ತದೆ. ನಮ್ಮ ಕಾಲ್ಪನಿಕ ಉದಾಹರಣೆಯಲ್ಲಿ ಅದು ಶೇ.84.5ರ ಸ್ಥಾನವನ್ನು ಪಡೆದುಕೊಂಡಿದೆಯೆಂಬ ಸಂಗತಿಯು ಇಲಾಖೆಯ ಕಾರ್ಯಸಾಧನೆ ವಿಪರ್ಯಯವಾಗಿ ಈ ಧ್ಯೇಯೋದ್ದೇಶವನ್ನು "ಅತ್ಯುತ್ತಮ"ವೆಂದು ನಿರ್ಧರಿಸಲಾಗಿದೆ ಎಂಬುದನ್ನು ಧ್ವನಿಸುತ್ತದೆ.

ಮೇಲೆ ಸ್ಥೂಲವಾಗಿ ವಿವರಿಸಿದ ವಿಧಾನವು, ತನ್ನ ಅನ್ವಯತೆಯಲ್ಲಿ ಕಾಲ್ಪನಿಕವಾಗಿದೆ. ವಿವಿಧ ಸರ್ಕಾರಿ ಇಲಾಖೆಗಳು, ಭಿನ್ನಬಗೆಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಮತ್ತು ಪೂರಕ ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಹೊಂದಿರುತ್ತವೆ. ಇನ್ನೂ ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ, ಪ್ರತಿಯೊಂದು ಇಲಾಖೆಯು, ಕಳೆದ ಸಾಲಿನ ತನ್ನ ಸಂಯೋಜಿತ ಅಂಕವನ್ನು ಲೆಕ್ಕಮಾಡುವ ಸಾಮರ್ಥ್ಯ ಹೊಂದಿರುತ್ತವೆ. ಈ ಸಂಯೋಜಿತ ಅಂಕವು, ನಿರೀಕ್ಷಿತ ಫಲಿತಾಂಶಗಳನ್ನು ಸಾಧಿಸಲು ಇಲಾಖೆಯು ಸಮರ್ಥವಾದ ಪರಿಮಾಣವನ್ನು ತೋರಿಸುತ್ತದೆ.

ಇಲಾಖಾ ದರ್ಜೆ	ಸಂಯೋಜಿತ ಅಂಕದ ಮೌಲ್ಯ
ಅಸಾಧಾರಣ	ಶೇ. 100 – ಶೇ. 96
ಅತ್ಯುತ್ತಮ	ಶೇ. 95 – ಶೇ. 86
ಉತ್ತಮ	ಶೇ. 85 – ಶೇ. 76
ತೃಪ್ತಿಕರ	ಶೇ. 75– ಶೇ. 66
ಸಾಧಾರಣ	ಶೇ. 65 ಮತ್ತು ಅದಕ್ಕಿಂತ ಕಡಿಮೆ

ಕೋಷ್ಟಕ 3: ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ಕಾರ್ಯಸಾಧನೆಯ ಮೌಲ್ಯಮಾಪನದ ಉದಾಹರಣೆ

ಅಂಕಣ 1	ಅಂಕಣ 2	ಅಂಕಣ 3		ಅಂಕಣ 4		ಅಂಕಣ 5					ಅಂಕಣ 6		
ಧ್ಯೇಯೋದ್ದೇಶ	ಕ್ರಮ	ಮಾನದಂಡ/ ಸಾಧನಾ ಸೂಚಕಗಳು		ಘಟಕ	ಆಧ್ಯತಾಂಶ	ಗುರಿ / ಮಾನದಂಡ ಮೌಲ್ಯಗಳು					ಸಾಧನೆ	ವಾಸ್ತವಿಕ ಅಂಕ	ವಾಸ್ತವಿಕ ಪ್ರಮುಖ ಅಂಕ
						ಅಸಾಧಾರಣ	ಅತ್ಯುತ್ತಮ	ಉತ್ತಮ	ತೃಪ್ತಿಕರ	ಸಾಧಾರಣ			
						ಶೇ.100	ಶೇ.90	ಶೇ.80	ಶೇ.70	ಶೇ.60			
ಉತ್ತಮ ಗ್ರಾಮೀಣ ಆರೋಗ್ಯ	ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಪಾಲನಾ ಅವಕಾಶವನ್ನು ಸುಧಾರಿಸುವುದು	1	ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಪಾಲನಾ ಕೇಂದ್ರಗಳ ಸಂಖ್ಯೆಯಲ್ಲಿ ಶೇಕಡಾವಾರು ಪ್ರಮಾಣದ ಹೆಚ್ಚಳ	ಶೇಕಡಾ	.50	30	25	20	10	5	15	ಶೇ.75	ಶೇ.37.5
		2	20 ಕಿ.ಮೀ.ಗಳೊಳಗಿರುವ ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಕೇಂದ್ರಗಳಿಗೆ ಬರುವ ಜನಸಂಖ್ಯೆಯಲ್ಲಿ ಶೇಕಡಾವಾರು ಪ್ರಮಾಣದ ಹೆಚ್ಚಳ	ಶೇಕಡಾ	.30	20	18	16	14	12	18	ಶೇ. 90	ಶೇ.27
		3	ಡಿಸೆಂಬರ್ 31ನೇ 2011ರ ವೇಳೆಗೆ ಐಎಸ್ಓ 9000 ಪ್ರಮಾಣೀಕರಣ ಪಡೆದ ಆಸ್ಪತ್ರೆಗಳ ಸಂಖ್ಯೆ	ಶೇಕಡಾ	.20	500	450	400	300	250	600	ಶೇ.100	ಶೇ.20
ಸಂಯೋಜಿತ ಅಂಕ													ಶೇ.84.5

III. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಪ್ರಕ್ರಿಯೆ ಮತ್ತು ಕಾಲಸೂಚಿಗಳು:

ಎ. ವರ್ಷದ ಪ್ರಾರಂಭ

- ಪ್ರತಿಯೊಂದು ಹಣಕಾಸು ವರ್ಷದ ಪ್ರಾರಂಭದಲ್ಲಿ, ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರ ಅನುಮೋದನೆಯೊಂದಿಗೆ, ಪ್ರತಿಯೊಂದು ಇಲಾಖೆಯು, ಈ ಮಾರ್ಗಸೂಚಿಗಳನ್ನೊಳಗೊಂಡ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಸಿದ್ಧಪಡಿಸುತ್ತದೆ.

- ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯಲ್ಲಿ ಪಟ್ಟ ಮಾಡಲಾದ ಆದ್ಯತೆಗಳಿಗೆ ಅನುಗುಣವಾಗಿ ಫಲಿತಾಂಶಗಳನ್ನು ಸಾಧಿಸಲು, ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರು, ಇಲಾಖೆಯ ಪ್ರಸ್ತಾವಿತ ಚಟುವಟಿಕೆಗಳು ಮತ್ತು ಯೋಜನೆಗಳನ್ನು ಅನುಮೋದಿಸುವರು. ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರು, ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸುವಲ್ಲಿ ಪ್ರಗತಿಯನ್ನು ಮಾಪನ ಮಾಡಲು ಪೂರಕ ಸಾಧನಾ ಸೂಚಕಗಳು (ಮುಖ್ಯ ಫಲಿತಾಂಶ ಕ್ಷೇತ್ರಗಳು – ಕೆಆರ್‌ಎಗಳು) ಅಥವಾ (ಮುಖ್ಯ ಕಾರ್ಯಸಾಧನಾ ಸೂಚಕಗಳು – ಕೆಪಿಐಗಳು) ಮತ್ತು ಕಾಲಮಿತಿ ಗುರಿಗಳನ್ನು ಸಹ ಅನುಮೋದಿಸುವರು.

- ಪ್ರಶ್ನಿತ ವರ್ಷದ ಪ್ರಸ್ತಾವಿತ ಆಯವ್ಯಯ ಹಂಚಿಕೆಗಳನ್ನಾಧರಿಸಿ, ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ಕರಡುಗಳನ್ನು ಪ್ರತಿ ವರ್ಷದ ಮಾರ್ಚ್ ತಿಂಗಳ 5ನೇ ದಿನಾಂಕದೊಳಗೆ ಪೂರ್ಣಗೊಳಿಸಲಾಗುತ್ತದೆ. ವಿವಿಧ ಇಲಾಖೆಗಳಲ್ಲಿ ಏಕರೂಪತೆ, ಸಮಂಜಸತೆ ಮತ್ತು ಸಮನ್ವಯತೆಯನ್ನು ಕಾಯ್ದುಕೊಳ್ಳಲು ಸಚಿವ ಸಂಪುಟ ಸಚಿವಾಲಯವು, ಈ ಕರಡುಗಳನ್ನು ಪರಿಶೀಲಿಸಿ ಸಂಬಂಧಪಟ್ಟ ಇಲಾಖೆಗಳಿಗೆ ಮಾಹಿತಿಯನ್ನು ಒದಗಿಸುತ್ತದೆ. ಈ ಪ್ರಕ್ರಿಯೆಯನ್ನು ಪ್ರತಿ ವರ್ಷದ ಮಾರ್ಚ್ 31ರೊಳಗೆ ಪೂರ್ಣಗೊಳಿಸಲಾಗುವುದು.

- ಎಲ್ಲಾ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ಅಂತಿಮ ಆವೃತ್ತಿಗಳನ್ನು, ಪ್ರತಿ ವರ್ಷ ಏಪ್ರಿಲ್ 15ರೊಳಗೆ ಸಂಬಂಧಪಟ್ಟ ಇಲಾಖೆಗಳ ಜಾಲತಾಣಗಳಲ್ಲಿ ಹಾಕಲಾಗುವುದು.

- ಪ್ರತಿ ಇಲಾಖೆಯ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು, ಪ್ರತಿ ವರ್ಷದ ಏಪ್ರಿಲ್ 15ರ ವೇಳೆಗೆ ಸಚಿವ ಸಂಪುಟ ಸಚಿವಾಲಯಕ್ಕೆ ಸಲ್ಲಿಸಲಾಗುವುದು. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯೊಂದಿಗೆ ಎಂಪಿಕ್ (MPIC) ಅನ್ನು ಸಹ ಸಿದ್ಧಪಡಿಸಲಾಗುವುದು. ಇದು, ಆಯವ್ಯಯ ಉಪಬಂಧಗಳನ್ನು ಮತ್ತು ನಿರ್ದಿಷ್ಟವಾಗಿ ನಿರ್ಣಯಿತ ಆಯವ್ಯಯವನ್ನು ಪರಿಗಣನೆಗೆ ತೆಗೆದುಕೊಳ್ಳುತ್ತದೆ. ಆದಾಗ್ಯೂ, ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಹಾಗೂ ಎಂಪಿಕ್ ಅನ್ನು ಸಿದ್ಧಪಡಿಸುವಲ್ಲಿ ಮುನ್ನಿರೀಕ್ಷಣೆಯನ್ನು ಒಳಗೊಂಡಿರುವ ದಾಖಲೆಗಳಾದ ಮಧ್ಯಮಾವಧಿ ವಿತ್ತೀಯ ಯೋಜನೆ (ಎಂಟಿಎಫ್‌ಪಿ –MTFP) ಮತ್ತು ಮಧ್ಯಮಾವಧಿ ವೆಚ್ಚ ಚೌಕಟ್ಟುಗಳನ್ನು (ಎಂಟಿಇಎಫ್– MTEF) ಸಹ ಪರಿಗಣಿಸುವುದು.

ಬಿ. ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ

- ಪ್ರತಿ ತ್ರೈಮಾಸಿಕದ ಅಂತ್ಯದಲ್ಲಿ, ವರ್ಷದ ಪ್ರಾರಂಭದಲ್ಲಿ ವಿಧಿಸಲಾದ ನಿರ್ವಹಣೆಯ ಗುರಿಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಪ್ರತೀ ಇಲಾಖೆಯ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಹಾಗೂ ಸಾಧನೆಗಳನ್ನು, ಮುಖ್ಯ ಕಾರ್ಯದರ್ಶಿಗಳ ಅಧ್ಯಕ್ಷತೆಯಲ್ಲಿ, ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು, ಆರ್ಥಿಕ ಇಲಾಖೆ, ಮಾನ್ಯ ಮುಖ್ಯಮಂತ್ರಿಗಳ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು, ಮಾನ್ಯ ಮುಖ್ಯಮಂತ್ರಿಗಳ ಆರ್ಥಿಕ ಸಲಹಾಕಾರರು, ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು, ಸಿಬ್ಬಂದಿ ಆಡಳಿತ ಮತ್ತು ಸುಧಾರಣಾ ಇಲಾಖೆ ಮತ್ತು ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು, ಯೋಜನಾ ಇಲಾಖೆ (ದಿನಾಂಕ 02.09.2010ದ ಯೋಜನಾ ಇಲಾಖೆಯ ಸಭೆಯ ನಡಾವಳಿಗಳು: ಸಂಖ್ಯೆ ಪಿಡಿ 10 ಗಕಾಸ 2010) ಇವರನ್ನು ಒಳಗೊಂಡ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಕಾರ್ಯಪಡೆಯು ಪರಿಶೀಲಿಸುವುದು. ಈ ಹಂತದಲ್ಲಿ, ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಪರಿಶೀಲಸಬೇಕಾಗಬಹುದಾಗಿರುತ್ತದೆ ಮತ್ತು ಆ ಸಮಯದಲ್ಲಿನ ಆದ್ಯತೆಗಳನ್ನು ಗಣನೆಗೆ ತೆಗೆದುಕೊಂಡು ಗುರಿಗಳನ್ನು ಪುನರ್ವ್ಯವಸ್ಥೆಗೊಳಿಸಬಹುದಾಗಿದೆ. ಬರ ಪರಿಸ್ಥಿತಿಗಳು, ನೈಸರ್ಗಿಕ ವಿಕೋಪಗಳು ಅಥವಾ ಸಾಂಕ್ರಾಮಿಕ ರೋಗಗಳಂಥ ಅನಿರೀಕ್ಷಿತ ಸಂದರ್ಭಗಳಲ್ಲಿ ಸುರಕ್ಷಣಾ ವ್ಯವಸ್ಥೆಯನ್ನು ಕಲ್ಪಿಸುತ್ತದೆ. ಸರ್ಕಾರದ ನಿರ್ವಹಣೆ ಕುರಿತ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಕಾರ್ಯಪಡೆಯ ವರದಿಯನ್ನು ಅಗತ್ಯವೆಂದು ಭಾವಿಸಬಹುದಾದ ಮುಂದಿನ ಕ್ರಮಕ್ಕಾಗಿ ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರ ಮೂಲಕ ಮುಖ್ಯ ಮಂತ್ರಿಗಳಿಗೆ ಸಲ್ಲಿಸಲಾಗುವುದು.

ಸಿ. ವರ್ಷದ ಅಂತ್ಯದಲ್ಲಿ

- ವರ್ಷಾಂತ್ಯದಲ್ಲಿ ಎಲ್ಲಾ ಇಲಾಖೆಗಳು, ನಿಗದಿತ ನಮೂನೆಯಲ್ಲಿ ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ತಮ್ಮ ಇಲಾಖೆಗಳ ಸಾಧನೆಗಳ ಪಟ್ಟಿಮಾಡಿರುವ ವರದಿಯನ್ನು ಪರಿಶೀಲಿಸಿ ಸಿದ್ಧಪಡಿಸುತ್ತವೆ. ಈ ವರದಿಯನ್ನು ಪ್ರತಿ ವರ್ಷದ ಮೇ 2ರೊಳಗೆ ಅಂತಿಮಗೊಳಿಸಲಾಗುವುದೆಂದು ನಿರೀಕ್ಷಿಸಲಾಗುವುದು.

- ಮುಖ್ಯ ಕಾರ್ಯದರ್ಶಿಗಳು ಪರಿಶೀಲಿಸಿದ ನಂತರ, ಈ ಫಲಿತಾಂಶಗಳನ್ನು ಪ್ರತಿ ವರ್ಷ ಜೂನ್ 1ನೇ ತಾರೀಖಿನೊಳಗೆ ಮಾಹಿತಿಗಾಗಿ ಸಚಿವ ಸಂಪುಟದ ಮುಂದೆ ಮಂಡಿಸಲಾಗುತ್ತದೆ.

IV. ವೇಳಾಪಟ್ಟಿ 2011-2012 ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳು:

ಕರ್ನಾಟಕ ಸರ್ಕಾರವು ವರ್ಷದ ಮಧ್ಯಭಾಗದಲ್ಲಿ ಫಲಿತಾಂಶ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ಅನುಷ್ಠಾನವನ್ನು ಪ್ರಾರಂಭಿಸುತ್ತಿದ್ದು, 2011-2012ನೇ ಸಾಲಿಗೆ ವೇಳಾಪಟ್ಟಿಯನ್ನು ಈ ಕೆಳಗಿನಂತೆ ಪಾಲಿಸಲಾಗುವುದು:-

ಯಾವಾಗ		ಏನು	ಯಾರು
2011	15 ಅಕ್ಟೋಬರ್ 2011	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ (ಆರ್ಎಫ್ಡಿ) ಆರು ವಿಭಾಗಗಳನ್ನು ಒಳಗೊಂಡ ಮೊದಲ ಕರಡನ್ನು ಆರ್ಎಫ್ಎಂಎಸ್ (RFMS) ತಂತ್ರಾಂಶ ಬಳಸಿ ಸಿದ್ಧಪಡಿಸಿ ಸಲ್ಲಿಸುವುದು	ಇಲಾಖೆಗಳು
	10-13 ಅಕ್ಟೋಬರ್ 2011	ಇಲಾಖೆಗಳು ಇಚ್ಛಿಸಿದ್ದಲ್ಲಿ ವಿತ್ತೀಯ ನೀತಿ ಸಂಸ್ಥೆಯ ಸಹಭಾಗಿತ್ವದಲ್ಲಿ ಕರಡು ಪ್ರತಿಯ ಪರಿಶೀಲನೆ	ಇಲಾಖೆಗಳು ಮತ್ತು ಎಫ್ಪಿಐ
	16 ಅಕ್ಟೋಬರ್ 2011	ಇಲಾಖೆಗಳು ಸಿದ್ಧಪಡಿಸಿರುವ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಪಿಎಂಡಿಗೆ ರವಾನಿಸುವುದು	ಎಫ್ಪಿಐ
	20-21 ಅಕ್ಟೋಬರ್ 2011	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ಕುರಿತು ತಾತ್ಕೂರ್ತಿಕ ಕಾರ್ಯಪಡೆಯೊಂದಿಗೆ (ಎಟಿಎಫ್) ನವದೆಹಲಿಯಲ್ಲಿ ಪುನರ್ ಪರಿಶೀಲನಾ ಸಭೆಗಳು.	ಎಟಿಎಫ್/ಪಿಎಂಡಿ/ ಎಫ್ಪಿಐ
	28 ಅಕ್ಟೋಬರ್ 2011	ಪರಿಷ್ಕೃತ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಸಲ್ಲಿಸುವುದು	ಇಲಾಖೆಗಳು
	4-5 ನವೆಂಬರ್ 2011	ತಾತ್ಕೂರ್ತಿಕ ಕಾರ್ಯಪಡೆಯೊಂದಿಗೆ ಬೆಂಗಳೂರಿನಲ್ಲಿ ಪುನರ್ ಪರಿಶೀಲನಾ ಸಭೆಗಳು	ಎಟಿಎಫ್/ಪಿಎಂಡಿ/ ಎಫ್ಪಿಐ ಮತ್ತು ಇಲಾಖೆಗಳು
	10 ನವೆಂಬರ್ 2011	ತಾತ್ಕೂರ್ತಿಕ ಕಾರ್ಯಪಡೆಯ ಸಲಹೆಗಳನ್ನು ಅಳವಡಿಸಿ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದು	ಇಲಾಖೆಗಳು
	16 ನವೆಂಬರ್ 2011	ಪರಿಷ್ಕೃತ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಅನುಮೋದನೆಗಾಗಿ ಮುಖ್ಯ ಕಾರ್ಯದರ್ಶಿಗಳಿಗೆ/ಕಾರ್ಯಪಡೆಗೆ ಸಲ್ಲಿಸುವುದು	ಇಲಾಖೆಗಳು
	24 ನವೆಂಬರ್ 2011	ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿ (ವೆಬ್ಸೈಟ್) ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಪ್ರಚುರಪಡಿಸುವುದು	ಇಲಾಖೆಗಳು / ಎನ್ಐಸಿ /ಇ-ಆಡಳಿತ
2012	31 ಜನವರಿ	2011-12ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ವಯ ಸಾಧನೆಗಳ ತ್ರೈಮಾಸಿಕ ಪರಿಶೀಲನೆ	ಹೆಚ್ಪಿಸಿ/ ಎಟಿಎಫ್ / ಎಫ್ಪಿಐ
	ಮಾರ್ಚ್ 5	2012-13ನೇ ಸಾಲಿಗೆ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಕರಡು ಸಲ್ಲಿಕೆ	ಇಲಾಖೆಗಳು
	ಮಾರ್ಚ್ 15-26	2012-13ನೇ ಸಾಲಿಗೆ ತಾತ್ಕೂರ್ತಿಕ ಕಾರ್ಯಪಡೆಯೊಂದಿಗೆ ಪರಿಶೀಲನಾ ಸಭೆ	ಇಲಾಖೆಗಳು/ ಎಟಿಎಫ್/ಎಫ್ಪಿಐ
	ಮಾರ್ಚ್ 31	2011-12ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ವಯ ಸಾಧನೆಗಳ ತ್ರೈಮಾಸಿಕ ಪರಿಶೀಲನೆ	ಹೆಚ್ಪಿಸಿ/ ಎಟಿಎಫ್ / ಎಫ್ಪಿಐ
	ಏಪ್ರಿಲ್ 2	2012-13ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚಾಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದು	ಇಲಾಖೆಗಳು
	ಏಪ್ರಿಲ್ 12	2012-13ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಮಂತ್ರಿಮಂಡಲಕ್ಕೆ ಸಲ್ಲಿಸುವುದು	ಇಲಾಖೆಗಳು
	ಮೇ 1	2011-12ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳ ವರ್ಷಾಂತ್ಯದ ಮೌಲ್ಯಮಾಪನ ವರದಿಯನ್ನು ಸಲ್ಲಿಸುವುದು	ಇಲಾಖೆಗಳು
	ಮೇ 10-18	2011-12ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ವರ್ಷಾಂತ್ಯದ ಮೌಲ್ಯಮಾಪವನ್ನು ತಾತ್ಕೂರ್ತಿಕ ಕಾರ್ಯಪಡೆಯೊಂದಿಗೆ ಪರಿಶೀಲಿಸುವುದು	ಇಲಾಖೆಗಳು / ಎಟಿಎಫ್
	ಮೇ 30	2011-12ನೇ ಸಾಲಿನ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಮಂತ್ರಿಮಂಡಲಕ್ಕೆ ಸಲ್ಲಿಸುವುದು	
	ಜೂನ್ 1	2011-12ನೇ ಸಾಲಿನ ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿ (ವೆಬ್ಸೈಟ್) ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಪ್ರಚುರಪಡಿಸುವುದು	

ಪ್ರತಿಯೊಂದು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯಲ್ಲಿ (ಆರ್‌ಎಫ್‌ಡಿ), ಹೆಚ್ಚಾದ ಹಾಗೂ ಸಮರ್ಥಿತವಾದ ಇಲಾಖಾ ಕಾರ್ಯಸಾಧನಾ ಮಟ್ಟಗಳನ್ನು ಉತ್ತೇಜಿಸಲು ಈ ಕೆಳಗಿನ ಕಡ್ಡಾಯ ಸೂಚಕಗಳನ್ನು ಒಳಗೊಂಡಿರಬೇಕು.

	ಧ್ಯೇಯೋದ್ದೇಶಗಳು	ಕ್ರಮಗಳು	ಸಾಧನಾ ಸೂಚಕ	ಘಟಕ	ಪ್ರಾಮುಖ್ಯತೆ	ಗುರಿ/ ಮಾಪದಂಡ ಮೌಲ್ಯ				
						ಅಸಾಧಾರಣ	ಅತ್ಯುತ್ತಮ	ಉತ್ತಮ	ತೃಪ್ತಿಕರ	ಸಾಧಾರಣ
						100%	90%	80%	70%	60%
1	ಆರ್‌ಎಫ್‌ಡಿ ವ್ಯವಸ್ಥೆಯ ದಕ್ಷ ಕಾರ್ಯನಿರ್ವಹಣೆ	1.1 ಕರಡನ್ನು ಸಕಾಲದಲ್ಲಿ ಅನುಮೋದನೆಗಾಗಿ ಸಲ್ಲಿಸುವುದು.	1.1.1 ಸಕಾಲದಲ್ಲಿ ಸಲ್ಲಿಕೆ	ದಿನಾಂಕ	2%	ಅಕ್ಟೋಬರ್ 15, 2011	ಅಕ್ಟೋಬರ್ 17, 2011	ಅಕ್ಟೋಬರ್ 18, 2011	ಅಕ್ಟೋಬರ್ 19, 2011	ಅಕ್ಟೋಬರ್ 20, 2011
		1.2 ವರ್ಷಾಂತ್ಯದಲ್ಲಿನ ಫಲಿತಾಂಶಗಳನ್ನು ಸಕಾಲದಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.	1.2.1 ಸಕಾಲದಲ್ಲಿ ಸಲ್ಲಿಕೆ	ದಿನಾಂಕ	2%	ಮೇ 2, 2012	ಮೇ 3, 2012	ಮೇ 4, 2012	ಮೇ 5, 2012	ಮೇ 7, 2012
		1.3 ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದು	1.3.1 ಮುಂದಿನ 5 ವರ್ಷಗಳಿಗೆ (2012–2017) ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದು	ದಿನಾಂಕ	2%	ಫೆಬ್ರವರಿ 20, 2012	ಫೆಬ್ರವರಿ 24, 2012	ಫೆಬ್ರವರಿ 29, 2012	ಮಾರ್ಚ್ 5, 2012	ಮಾರ್ಚ್ 9, 2012
2	ಇಲಾಖೆಯಲ್ಲಿ ಮಾಹಿತಿ ತಂತ್ರಜ್ಞಾನದ ಬಳಕೆಯ ದಕ್ಷತೆಯನ್ನು ಹೆಚ್ಚಿಸುವುದು	2.1 ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿನ ಮಾಹಿತಿಯನ್ನು ಪ್ರಚಲಿತಗೊಳಿಸುವುದು	2.1.1 ಬಳಕೆದಾರರಿಗೆ 24X7 ಜಾಲತಾಣದ ಸರ್ವರ್‌ನ ಲಭ್ಯತೆ – ವರ್ಷದಲ್ಲಿ ಲಭ್ಯತೆ ಇಲ್ಲದ ಶೇಕಡಾವಾರು ಸಮಯ (Server downtime %)	%	1%	0.5	1	2	3	4
			2.1.2 ಅಧಿಸೂಚನೆಗಳು, ಸರ್ಕಾರಿ ಆದೇಶಗಳು, ಸುತ್ತೋಲೆಗಳು ಇತ್ಯಾದಿ ಜಾರಿಗೆ ಬಂದಂದಿನಿಂದ ಅಂತರ್ಜಾಲದಲ್ಲಿ ಏಕಕಾಲದಲ್ಲಿ ಲಭ್ಯವಾಗುವ ಶೇಕಡಾವಾರು ಅವಧಿ (ದಿನಗಳಲ್ಲಿ)	%	1%	98	95	90	85	80
		2.2 ಅಂತರ್ಜಾಲದ ಮೂಲಕ ಇ–ಸೇವೆಗಳನ್ನು ಒದಗಿಸುವುದು	2.2.1 ಅಂತರ್ಜಾಲದ ಮೂಲಕ ನಿರ್ವಹಿಸುವ ಶೇಕಡಾವಾರು ಸೇವೆಗಳು	%	1%	98	95	90	85	80
			2.2.2 ಇ–ಪೋರ್ಟಲ್ ಮೂಲಕ ನಿರ್ವಹಿಸುವ ಶೇಕಡಾವಾರು ಖರೀದಿಗಳು	%	1%	100	98	97	96	95

		2.3 ಇ-ಮಾಧ್ಯಮವನ್ನು ಬಳಸಿ ಎಂಪಿಕ್‌ನ ಯೋಜನೆಗಳ ಮೇಲ್ವಿಚಾರಣೆ	2.3.1 ಅಂತರ್ಜಾಲದ ಮೂಲಕ ಎಲ್ಲಾ ಯೋಜನೆಗಳ ಮಾಸಿಕ ಮೇಲ್ವಿಚಾರಣೆ – ಅಂತರ್ಜಾಲದಲ್ಲಿ ಮೇಲ್ವಿಚಾರಣೆ ಮಾಡಿರುವ ಶೇಕಡಾವಾರು ಯೋಜನೆಗಳು	%	1%	100	98	96	95	90
		2.4 ವಾರ್ಷಿಕ ವರದಿ, ಎಂಪಿಕ್, ಎಂಟಿಇಎಫ್ ಇತ್ಯಾದಿ ಕಡ್ಡಾಯ ದಾಖಲೆಗಳನ್ನು ಪ್ರಚುರಪಡಿಸುವುದು	2.4.1 ವೇಳಾ ಪಟ್ಟಿಯಂತೆ ಪ್ರಚುರಪಡಿಸಿರುವ ಶೇಕಡಾವಾರು ದಾಖಲೆಗಳು	%	2%	95	90	85	80	75
3	ಸೇವೋತ್ತಮ ಅನುಸರಣೆ	3.1 ಸೇವೋತ್ತಮ ಅನುಸರಣೆಯ ವ್ಯವಸ್ಥೆಯ ಅನುಷ್ಠಾನ, ಮೇಲ್ವಿಚಾರಣೆ ಮತ್ತು ನಾಗರಿಕ ಸನ್ನದ್ದಿನ ಪರೀಶೀಲನೆಗಾಗಿ ಸೃಜಿಸುವುದು	3.1.1 ಸಕಾಲದಲ್ಲಿ ಸೃಜಿಸುವುದು	ದಿನಾಂಕ	1%	ಡಿಸೆಂಬರ್ 31, 2011	ಜನವರಿ 3, 2012	ಜನವರಿ 5, 2012	ಜನವರಿ 7, 2012	ಜನವರಿ 10, 2012
			3.1.2 ನಾಗರಿಕ ಸನ್ನದ್ಧನ್ನು ಜಾಲತಾಣದಲ್ಲಿ ಪ್ರಚುರಪಡಿಸುವುದು	ದಿನಾಂಕ	1%	ಜನವರಿ 5, 2012	ಜನವರಿ 7, 2012	ಜನವರಿ 10, 2012	ಜನವರಿ 12, 2012	ಜನವರಿ 15, 2012
		3.2 ಸಾರ್ವಜನಿಕ ಕುಂದುಕೊರತೆಗಳನ್ನು ನಿವಾರಿಸಲು ಅನುಸರಣಾ ವ್ಯವಸ್ಥೆಯನ್ನು ಸೃಜಿಸುವುದು	3.2.1 ನಿಗದಿತ ವೇಳೆಯಲ್ಲಿ ನಿವಾರಿಸಿರುವ ಶೇಕಡಾವಾರು ದೂರುಗಳು	%	1%	95	90	85	80	75
4	ಆಡಳಿತಾತ್ಮಕ ಸುಧಾರಣೆ	4.1 ಇಲಾಖೆಯ ಚಟುವಟಿಕೆಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಭ್ರಷ್ಟಾಚಾರದ ಸಾಧ್ಯತೆಗಳಿರುವ ವಲಯಗಳನ್ನು ಗುರುತಿಸಿ ಅದನ್ನು ನಿವಾರಿಸಲು ಕಾರ್ಯಯೋಜನೆಯನ್ನು ರೂಪಿಸುವುದು	4.1.1 ಭ್ರಷ್ಟಾಚಾರದ ಸಾಧ್ಯತೆಗಳಿರುವ ವಲಯಗಳನ್ನು ಗುರುತಿಸಿ ಕ್ರಿಯಾ ಯೋಜನೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದು	ದಿನಾಂಕ	1%	ಡಿಸೆಂಬರ್ 31, 2011	ಜನವರಿ 3, 2012	ಜನವರಿ 5, 2012	ಜನವರಿ 7, 2012	ಜನವರಿ 10, 2012
		4.2 ಆಡಳಿತ ಕಾರ್ಯವಿಧಾನದ ಸರಳೀಕರಣ	4.2.1 ಗುರುತಿಸಿ, ಸರಳೀಕರಿಸಿ ಪ್ರಕಟಿಸಿರುವ ಅನಾವಶ್ಯಕ ಕಾರ್ಯವಿಧಾನಗಳ ಸಂಖ್ಯೆ	ಇಲ್ಲ	1%	10	8	6	5	4
5	ಕ್ಲೇಮು ಮಾಡಿರುವ ಕೇಂದ್ರ ಸರ್ಕಾರದ ಅನುದಾನಗಳು	5.1 ಸಕಾಲದಲ್ಲಿ ಪಡೆದಿರುವ (ಕ್ಲೇಮು ಮಾಡಿರುವ) ಕೇಂದ್ರ ಸರ್ಕಾರದ ಅನುದಾನಗಳು	5.1.1 ಯೋಜನೆಗಳಿಗೆ, ಪ್ರಾಜೆಕ್ಟ್‌ಗಳಿಗೆ ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ಮರುಪಾವತಿಯಾಗಬೇಕಾಗಿರುವ ಶೇಕಡಾವಾರು ಅನುದಾನಗಳನ್ನು ಸಕಾಲದಲ್ಲಿ ಸಂಪೂರ್ಣವಾಗಿ ಕ್ಲೇಮು ಮಾಡಿರುವುದು	%	2%	95	90	85	80	75
			ಒಟ್ಟು ಪ್ರಾಮುಖ್ಯತೆಗಳು =	20%						

ಸೂಚಕದ ಸಂಖ್ಯೆ ವಿವರಣೆ

1.1.1 ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಅಕ್ಟೋಬರ್ 15ರ ಒಳಗೆ ಯಶಸ್ವಿಯಾಗಿ ಸಲ್ಲಿಸುವ ಇಲಾಖೆಗಳಿಗೆ ಶೇಕಡಾ 100ರ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು. ಅಂತೆಯೇ ದಿನಾಂಕ:19.10.2011ರ ನಂತರ ಸಲ್ಲಿಸಿದ ಇಲಾಖೆಗಳಿಗೆ ಶೂನ್ಯ ಮೌಲ್ಯವನ್ನು ನೀಡುವುದು (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

1.2.1 ಇಲಾಖೆಗಳು ಒಪ್ಪಿಕೊಂಡಿರುವ ಗುರಿಗಳಂತೆ ತಮ್ಮ ವರ್ಷಾಂತ್ಯದ ಸಾಧನೆಗಳನ್ನು ಮೇ 2 2012ರ ಒಳಗೆ ಸಲ್ಲಿಸಿದಲ್ಲಿ ಶೇಕಡಾ 100ರ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು. ಅಂತೆಯೇ, ಮೇ 4 2012ರ ನಂತರ ಸಲ್ಲಿಸಿದ ಇಲಾಖೆಗಳಿಗೆ ಶೂನ್ಯ ಮೌಲ್ಯವನ್ನು ನೀಡುವುದು (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

1.3.1 ಇಲಾಖೆಗಳು ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯನ್ನು (2012 – 2017) ಅಂತಿಮಗೊಳಿಸಿ ಫೆಬ್ರವರಿ 20 2012ರ ಒಳಗೆ ಸಲ್ಲಿಸಿದ್ದಲ್ಲಿ ಶೇಕಡಾ 100ರ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು. ಅಂತೆಯೇ, ಮಾರ್ಚ್ 5 2012ರ ನಂತರ ಸಲ್ಲಿಸಿದ ಇಲಾಖೆಗಳಿಗೆ ಶೂನ್ಯ ಮೌಲ್ಯವನ್ನು ನೀಡುವುದು (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

2.1.1 ಈ ಸೂಚಕವು ಇಲಾಖೆಗಳ ಜಾಲತಾಣವು ವರ್ಷ ಪೂರ್ತಿ 24X7 ಲಭ್ಯವಿರುವುದನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಈ ಪ್ರಮಾಣವನ್ನು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ (ಅಂದರೆ 24X365 ಗಂಟೆಗಳು) ಶೇಕಡಾವಾರು ಲಭ್ಯವಿಲ್ಲದಿರುವ ಸಮಯವನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಆದ್ದರಿಂದ ಸರ್ವರ್ ಲಭ್ಯವಿಲ್ಲದಿರುವುದು ಶೇಕಡಾ 0.5ಕ್ಕಿಂತ ಕಡಿಮೆಯಿದ್ದಲ್ಲಿ (ಅಂದಾಜು 44 ಗಂಟೆಗಳು) ಅಂತಹ ಇಲಾಖೆಗಳಿಗೆ ಶೇಕಡಾ 100ರ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು. ಅಂತೆಯೇ, ಸರ್ವರ್ ಲಭ್ಯವಿಲ್ಲದಿರುವಿಕೆಯು ಶೇಕಡಾ 3ಕ್ಕಿಂತ ಹೆಚ್ಚಿದ್ದಲ್ಲಿ (ಅಂದಾಜು 263 ಗಂಟೆಗಳು) ಅಂತಹ ಇಲಾಖೆಗಳಿಗೆ ಶೇಕಡಾ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು.

2.1.2 ಈ ಸೂಚಕವು ಇಲಾಖೆಗಳು ಕಾಲದಿಂದ ಕಾಲಕ್ಕೆ ಹೊರಡಿಸುವ ಪ್ರಕಟಣೆಗಳು (ಉದಾ: ಟೆಂಡರ್, ನೇಮಕಾತಿ ಇತ್ಯಾದಿ), ಸುತ್ತೋಲೆಗಳು, ಸರ್ಕಾರಿ ಆದೇಶಗಳು, ವರದಿಗಳು (ಉದಾ: ಮೌಲ್ಯಮಾಪನ, ಆಯೋಗಗಳು ಇತ್ಯಾದಿ) ಏಕಕಾಲದಲ್ಲಿ ಹಾಗೂ ಸಕಾಲದಲ್ಲಿ ಜಾಲತಾಣದಲ್ಲಿ ಲಭ್ಯವಿರುವುದನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಈ ಸೂಚಕವನ್ನು ಇಲಾಖೆಗಳು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಹೊರತರುವ ಒಟ್ಟು ದಾಖಲೆಗಳಲ್ಲಿ ಇಲಾಖೆಯ ಅಂತರ್ಜಾಲದಲ್ಲಿ ಲಭ್ಯವಿರುವ ಶೇಕಡಾವಾರು ದಾಖಲೆಗಳ ಮಾಪನವಾಗಿರುತ್ತದೆ. ಉದಾ: ಒಂದು ಇಲಾಖೆಯು 20 ದಾಖಲೆಗಳನ್ನು ಪ್ರಚುರಪಡಿಸಿದ್ದು ಅವುಗಳಲ್ಲಿ 10 ದಾಖಲೆಗಳು ಏಕಕಾಲದಲ್ಲಿ ಹಾಗೂ ಸಕಾಲದಲ್ಲಿ ಅಂತರ್ಜಾಲದಲ್ಲಿ ಲಭ್ಯವಿದ್ದಲ್ಲಿ, ಕೇವಲ ಶೇಕಡಾ 50ರಷ್ಟು ದಾಖಲೆಗಳನ್ನು ಪ್ರಚುರಪಡಿಸಿದ ಕಾರಣಕ್ಕಾಗಿ ಆ ಇಲಾಖೆಗೆ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುವುದು.

2.2.1 ಈ ಸೂಚಕವು ಇಲಾಖೆಗಳು ಒದಗಿಸುವ ಇ-ಸೇವೆಗಳನ್ನು ಪರಿಗಣಿಸುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ, ಇಲಾಖೆಯು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಸೃಜಿಸಿದ ಒಟ್ಟು ಇ-ಸೇವೆಗಳಲ್ಲಿ ಸಮರ್ಪಕವಾಗಿ ನಿರ್ವಹಿಸುತ್ತಿರುವ ಶೇಕಡಾವಾರು ಸೇವೆಗಳನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಉದಾಹರಣೆಗೆ: ಒಂದು ಇಲಾಖೆಯು 20 ಇ-ಸೇವೆಗಳನ್ನು ಸೃಜಿಸಿದ್ದು ಅವುಗಳಲ್ಲಿ ಕೇವಲ 10 ಸೇವೆಗಳನ್ನು ಮಾತ್ರ ಸಮರ್ಪಕವಾಗಿ ನಿರ್ವಹಿಸುತ್ತಿದ್ದರೆ ಕೇವಲ ಶೇಕಡಾ 50ರಷ್ಟು ಸೇವೆಗಳನ್ನು ಅಂತರ್ಜಾಲದ ಮೂಲಕ ನೀಡಿರುವ ಕಾರಣಕ್ಕಾಗಿ ಆ ಇಲಾಖೆಗೆ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುವುದು.

2.2.2 ಈ ಸೂಚಕವನ್ನು ಇಲಾಖೆಯಲ್ಲಿ ಖರೀದಿಯ ಪ್ರಕ್ರಿಯೆಗಳ ಪಾರದರ್ಶಕತೆಯಮ್ಮ ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಇಲಾಖೆಯು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಕೈಗೊಳ್ಳುವ ಒಟ್ಟು ಖರೀದಿಯಲ್ಲಿ ಇ-ಪೋರ್ಟಲ್ ಮೂಲಕ ಕೈಗೊಳ್ಳುವ ಶೇಕಡಾವಾರು ಖರೀದಿಗಳನ್ನು ಮಾಪನ ಮಾಡಲಾಗುವುದು. (ಉದಾ; ಒಂದು ಇಲಾಖೆಯು 20 ಖರೀದಿಗಳನ್ನು ಕೈಗೊಳ್ಳುತ್ತಿದ್ದು ಕೇವಲ 10ಅನ್ನು ಇ-ಪೋರ್ಟಲ್ ಮೂಲಕ ಕೈಗೊಳ್ಳುತ್ತಿದ್ದಲ್ಲಿ ಆ ಇಲಾಖೆಗೆ ಕೇವಲ ಶೇಕಡ 50ರಷ್ಟು ಖರೀದಿಯನ್ನು ಇ-ಪೋರ್ಟಲ್ ಮೂಲಕ ಮಾಡಿರುವ ಕಾರಣಕ್ಕಾಗಿ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುವುದು).

2.3.1 ಈ ಸೂಚಕವು ವಿವಿಧ ಯೋಜನೆಗಳನ್ನು ಅಂತರ್ಜಾಲದ ಮೂಲಕ ಮೇಲ್ವಿಚಾರಣೆ ಮಾಡಲು ಸಕಾಲದಲ್ಲಿ ಎಂಐಕ್ಸ ಲಭ್ಯತೆಯನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಇಲಾಖೆಯ ಒಟ್ಟು ಯೋಜನೆಗಳಲ್ಲಿ ಅಂತರ್ಜಾಲದ ಮೂಲಕ ಮೇಲ್ವಿಚಾರಣೆ ಮಾಡಲಾಗುವ ಶೇಕಡಾವಾರು ಯೋಜನೆಗಳನ್ನು ಅಳೆಯಲಾಗುತ್ತದೆ.

2.4.1 ಈ ಸೂಚಕವನ್ನು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಇಲಾಖೆಯು ಸಿದ್ಧಪಡಿಸುವ ವಿವಿಧ ದಾಖಲೆಗಳಾದ ವಾರ್ಷಿಕ ವರದಿ, ಎಂಐಕ್, ಎಂಟಿಇಎಫ್‌ಗಳನ್ನು ಸಕಾಲದಲ್ಲಿ ಪ್ರಚುರಪಡಿಸುವುದನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಇಲಾಖೆಯು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಪ್ರಚುರಪಡಿಸುವ ಒಟ್ಟು ದಾಖಲೆಗಳಲ್ಲಿ ಸಕಾಲದಲ್ಲಿ ಜಾಲತಾಣದಲ್ಲಿ ಲಭ್ಯವಾಗುವ ಶೇಕಡಾವಾರು ದಾಖಲೆಗಳನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ.

3.1.1 ಈ ಸೂಚಕವು ನಾಗರಿಕ ಸನ್ನದ್ಧನ್ನು ಸಕಾಲದಲ್ಲಿ ಸೃಜಿಸುವುದನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಇದು ಸೃಜನೆಯ ದಿನಾಂಕವನ್ನು ಅವಲಂಬಿಸಿರುತ್ತದೆ. ಅಂದರೆ ಇಲಾಖೆಯು 31 ಡಿಸೆಂಬರ್ 2011 ರೊಳಗೆ ಈ ಸನ್ನದ್ಧನ್ನು ಅಂತಿಮಗೊಳಿಸಿದಲ್ಲಿ ಇಲಾಖೆಗೆ ಶೇಕಡ 100ರಷ್ಟು ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುತ್ತದೆ. ಅಂತೆಯೇ, 7 ಜನವರಿ 2012

ರೊಳಗೆ ಅಂತಿಮಗೊಳಿಸದೆ ಇದ್ದಲ್ಲಿ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುತ್ತದೆ. (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

3.1.2 ಈ ಸೂಚಕವನ್ನು ನಾಗರಿಕ ಸನ್ನದ್ಧು ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿ ಸಕಾಲದಲ್ಲಿ ಲಭ್ಯವಿರುವುದನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿ ನಾಗರಿಕ ಸನ್ನದ್ಧನ್ನು ಪ್ರಚುರಪಡಿಸುವ ದಿನಾಂಕವನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಅಂದರೆ, ಇಲಾಖೆಯ ಜಾಲತಾಣದಲ್ಲಿ ನಾಗರಿಕ ಸನ್ನದ್ಧು 5 ಜನವರಿ 2012 ರೊಳಗೆ ಲಭ್ಯವಿದ್ದಲ್ಲಿ ಅಂತಹ ಇಲಾಖೆಗಳಿಗೆ ಶೇಕಡ 100ರಷ್ಟು ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡುವುದು. ಅಂತೆಯೇ 12 ಜನವರಿ 2012ರ ನಂತರ ಇದನ್ನು ಪ್ರಚುರ ಪಡಿಸದ ಇಲಾಖೆಗೆ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುತ್ತದೆ. (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

3.2.1 ಈ ಸೂಚಕವನ್ನು ಇಲಾಖೆಯು ಹೊಂದಿರುವ ಪರಿಣಾಮಕಾರಿಯಾದ ಕುಂದುಕೊರತೆಗಳ ನಿವಾರಣಾ ವ್ಯವಸ್ಥೆಯನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಇಲಾಖೆಯು ಸ್ವೀಕರಿಸಿರುವ ಒಟ್ಟು ದೂರುಗಳಲ್ಲಿ ನಿವಾರಿಸಿರುವ ಶೇಕಡಾವಾರು ದೂರುಗಳನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ.

4.1.1 ಈ ಸೂಚಕವನ್ನು ಇಲಾಖೆಯಲ್ಲಿನ ಭ್ರಷ್ಟಾಚಾರವನ್ನು ನಿಗ್ರಹಿಸುವ ಸಲುವಾಗಿ ಭ್ರಷ್ಟಾಚಾರದ ಸಂಭವನೀಯ ಕ್ಷೇತ್ರಗಳನ್ನು ನಿವಾರಿಸಲು ಮತ್ತು ಇಷ್ಟಾನುಸಾರ ನಿರ್ಧಾರಗಳನ್ನು ತೆಗೆದುಕೊಳ್ಳುವ ಸಂದರ್ಭಗಳನ್ನು ಮಿತಗೊಳಿಸಲು ಕಾರ್ಯಯೋಜನೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವುದನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಈ ಕುರಿತ ಕಾರ್ಯಯೋಜನೆಯನ್ನು ಅಂತಿಮಗೊಳಿಸುವ ದಿನಾಂಕವನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಅಂದರೆ ಇಲಾಖೆಯು ತನ್ನ ಕಾರ್ಯಯೋಜನೆಯನ್ನು 31 ಡಿಸೆಂಬರ್ 2011 ರೊಳಗೆ ಅಂತಿಮಗೊಳಿಸದಿದ್ದಲ್ಲಿ ಶೇಕಡ 100ರಷ್ಟು ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುತ್ತದೆ. ಅಂತೆಯೇ, 7 ಜನವರಿ 2012 ನಂತರ ಅಂತಿಮಗೊಳಿಸದ ಇಲಾಖೆಗಳಿಗೆ ಶೂನ್ಯ ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುವುದು. (ಅನುಸರಣಾ ದಿನಾಂಕವನ್ನು ಆಧರಿಸಿ ಮಾಪನವನ್ನು ಮಾಡಲಾಗುವುದು)

4.2.1 ಈ ಸೂಚಕವನ್ನು ಇಲಾಖೆಯು ಗುರುತಿಸಿರುವ ಅನಾವಶ್ಯಕ ಅಥವಾ ಹೆಚ್ಚು ಎಂದು ಕಂಡು ಬರುವ ಕಾರ್ಯವಿಧಾನಗಳನ್ನು ಸರಳೀಕರಿಸಲು ಕೈಗೊಂಡಿರುವ ಅವಿಷ್ಕಾರಗಳನ್ನು (ಹೊಸ ಮಾರ್ಪಾಟುಗಳನ್ನು) ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಗುರುತಿಸಿ, ಸರಳೀಕರಿಸಿ ಮತ್ತು ಪ್ರಕಟಿಸಿರುವ ಅಂತಹ ಅನಾವಶ್ಯಕ ಕಾರ್ಯವಿಧಾನಗಳ ಸಂಖ್ಯೆಯನ್ನು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಈ ಸಂಖ್ಯೆಯ ಗರಿಷ್ಠವು 10 ಎಂದು ಪರಿಗಣಿಸಲಾಗಿದೆ. ಅದರಂತೆ, 10 ಆವಿಷ್ಕಾರಗಳನ್ನು ಕೈಗೊಂಡಲ್ಲಿ ಶೇಕಡ 100ರಷ್ಟು ಮೌಲ್ಯಾಂಕನವನ್ನು ನೀಡಲಾಗುವುದು. (ಆರ್‌ಎಫ್‌ಡಿಯು ನವೆಂಬರ್ 2011 ರಿಂದ ಜಾರಿಗೆ ಬರುವ ಕಾರಣ ಈ ಸಂಖ್ಯೆಯನ್ನು ಗರಿಷ್ಠ 10 ಎಂದು ಪರಿಗಣಿಸಲಾಗಿದೆ).

5.1.1 ಈ ಸೂಚಕವು ವರ್ಷದ ಅವಧಿಯಲ್ಲಿ ಇಲಾಖೆಯು ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ಪಡೆಯುವ ಅನುದಾನವನ್ನು ಸಕಾಲದಲ್ಲಿ ಕ್ಲೇಮು ಮಾಡಿರುವುದನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಾಗಿ ಇಲಾಖೆಯ ಒಟ್ಟು ಯೋಜನೆಗಳು, ಪ್ರಾಜೆಕ್ಟ್‌ಗಳಿಗಾಗಿ ಕೇಂದ್ರದಿಂದ ಸಂಪೂರ್ಣವಾಗಿ ಮರುಪಾವತಿಯನ್ನು ಕ್ಲೇಮು ಮಾಡಿರುವ ಶೇಕಡಾವಾರು ಯೋಜನೆ, ಪ್ರಾಜೆಕ್ಟ್‌ಗಳನ್ನು ಅಳೆಯಲು ಪರಿಗಣಿಸಲಾಗುತ್ತದೆ. (ಈ ಮಾಪನಕ್ಕಾಗಿ ಕೇಂದ್ರ ಪ್ರಾಯೋಜಿತ ಯೋಜನೆಗಳು, ಕೇಂದ್ರ ಯೋಜನಾ ಕಾರ್ಯಕ್ರಮಗಳು ಮತ್ತು ಪ್ರಾಜೆಕ್ಟ್‌ಗಳ ಸಂಖ್ಯೆಯನ್ನು ಪರಿಗಣಿಸುವುದು, ಅವುಗಳ ಅನುದಾನದ ಮೊತ್ತವಲ್ಲ).

VI. ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು (ಆರ್‌ಎಫ್‌ಡಿ) ಸಲ್ಲಿಸುವ ಪ್ರಕ್ರಿಯೆ:

ವೇಳಾ ಪಟ್ಟಿಯಂತೆ ಎಲ್ಲಾ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಆರ್‌ಎಫ್‌ಎಂಎಸ್ ತಂತ್ರಾಂಶವನ್ನು ಬಳಸಿ ಅಂತರ್ಜಾಲದಲ್ಲಿ ಸಲ್ಲಿಸುವುದು.

ಫಲಿತಾಂಶ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ದತ್ತಾಂಶಗಳನ್ನು ಫಲಿತಾಂಶ ಚೌಕಟ್ಟು ನಿರ್ವಹಣಾ ವ್ಯವಸ್ಥೆ (ಆರ್‌ಎಫ್‌ಎಂಎಸ್) ಯಲ್ಲಿ ನಿಗದಿತ ಅವಧಿಯೊಳಗೆ ಭರ್ತಿ ಮಾಡುವುದು, ಕಾರಣ ಅವಧಿಯ ನಂತರ ಯಾವುದೇ ಮಾಹಿತಿಯನ್ನು ತಂತ್ರಾಂಶವು ಸ್ವೀಕರಿಸುವುದಿಲ್ಲ.

ಪಿಡಿಎಫ್ ನಮೂನೆಯಲ್ಲಿರುವ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ವಿದ್ಯುನ್ಮಾನ ಪ್ರತಿಯನ್ನು ಈ ಕೆಳಕಂಡ ಇ-ಅಂಚೆಗಳಿಗೆ ಕಳುಹಿಸಬೇಕು:

dir-fpi@karnataka.gov.in / rajeswari.k@nic.in

ಮುದ್ರಿತ ಪಾಠಾಂತರವನ್ನು (15 ಪ್ರತಿಗಳು) ವಿತ್ತೀಯ ನೀತಿ ಸಂಸ್ಥೆಗೆ ಈ ಕೆಳಕಂಡ ವಿಳಾಸದಲ್ಲಿರುವಂತೆ ತಲುಪಿಸತಕ್ಕದ್ದು:

ಎಂಎಸ್‌ಐಎಲ್ ಹೌಸ್, 8ನೇ ಮತ್ತು 9ನೇ ಮಹಡಿ,
ನಂ.36, ಕನ್ನಿಂಗ್‌ಹ್ಯಾಮ್ ರಸ್ತೆ,
ಬೆಂಗಳೂರು 560 052,
ದೂರವಾಣಿ: (ಕಛೇರಿ) 080 2235 4091 / 2237 4913 / 2234 1236.

FAQs on Results Framework Document (RFD)

Sl. No.	FAQs	*Answer*
1.	What is RFD?	A RFD provides a summary of the most important results that Department/ PSUs/ Corporations expect to achieve during the financial year.
2.	What is the main purpose of RFD?	RFD has two main purposes; *(a) Move the focus of the department from resource-allocation to result orientation.* *(b) Provide an objective and fair basis to evaluate department's overall performance at the end of the year.*
3.	Who uses RFD?	People representatives; Principal Secretaries/ Secretaries of respective departments, Reviewing and Implementing Officers/implementing staff and Citizens.
4.	Why do we need RFD?	RFD is essentially a record of understanding between the Minister representing the people's mandate and the Principal Secretary/Secretary of the Department responsible for implementing this mandate. It addresses three basic questions: *(a) What are department's main objectives for the year?* *(b) What actions are proposed to achieve these objectives?* *(c) What are the relevant success indicators and their targets to know the degree of progress made in implementing these actions?* RFD also provides direction to the department. It helps maintain continuity by setting targets each year. It helps the concerned Minister to review and keep abreast of the progress of the departmentl.
5.	Why should a department state the Vision, Mission, Objectives and Functions?	The department should state Vision, Mission, Objectives and Functions for Strategic Planning Exercise. Also, aligning these with each other and the allocation of business for the department builds a sense of ownership among the employees.
6.	What is a Strategic Planning Exercise?	A Strategic Planning Exercise involves; (a) prioritizing objectives, (b) assigning relative weights to the objectives, (c) specifying means (action) to achieve these objectives, (d) specifying success indicators to measure the impact/outputs, (e) assigning relative weights to success indicators and (f) specifying targets for success indicators. Of the above a to f, a and b have to be arrived at by the

		Minister in consultation with the Principal Secretary/Secretary/HoD of the department. Principal Secretary/Secretary/HoD to evolve c, d, e and f in consultation with the implementing agencies.
7.	Who decides priorities in RFD?	The Minister in-charge will decide the inter se priorities among departmental objectives.
8.	When to take up prioritization?	The prioritization must be made at the time of formulating the budget proposals.
9.	How to assign relative weights to the objectives?	Objectives are the desired "end". The key objectives are selected from the list of objectives. The key objectives are prioritized and assigned weights based on their importance and relevance. The weights of all the objectives must add to 100.
10.	How to specify means (action)?	The policies, programmes and projects associated with the objectives are the desired "means". These are listed as "actions"[1] under each objective to achieve the "end".
11.	How to specify success indicators?	Success indicators are also known as 'Key Performance Indicators (KPIs)' or 'Key Result Areas (KPAs)'. Success indicators are identified for each action. There can be one or more success indicators for an action. The success indicators identified will be assigned weights. Success indicators must ideally measure the outcomes and impacts. However, sometimes due to lack of data one is able to measure activities and outputs.
12.	How to assign relative weights to success indicators?	After assigning weights to the key objectives and stating the means/action, success indicators are listed against each action. The actions and success indicator for one identified objective have to be assigned weights. This would indicate the priority/ relevance of the action and also success indicator to achieve the objective. The weights of the objectives must be split among the various success indicators.
13.	How to ensure a common understanding of success indicators among all?	The success indicators must be described in detail. The proposed measurement methodology must also be provided along with rationale in order to ensure a common understanding among all.
14.	Why should the unit of success indicator be mentioned?	Success indicators are either measured in absolute numbers or in percentages. Mentioning the unit of success indicators provides clarity in understanding the progress made with regards the most important results of the department. Also, the success help focus on the results while providing an objective and fair basis to evaluate the department's overall performance which can be measured.

[1] In MPIC the "actions" are already being listed as activities.

<table>
<tr><td>15.</td><td>How to specify targets for success indicators?</td><td>The targets are specified on a five point scale as follows;

<table><tr><td>Excellent</td><td>Very Good</td><td>Good</td><td>Fair</td><td>Poor</td></tr><tr><td>100%</td><td>90%</td><td>80%</td><td>70%</td><td>60%</td></tr></table>
The targets set must be achievable. For any performance below 60% the department would get a score of 0%.</td></tr>
<tr><td>16.</td><td>What is the intended use of success indicators?</td><td>The success indicators help the supervisory and implementing officers to track progress, take up mid-course corrections, monitor and also evaluate using trend values for success indicators. The MPIC formats that are being used have enabled the implementing officers to track progress, take-up mid-course corrections and monitor the schemes. Further, the targets associated with the success indicators provide clarity in measuring progress.</td></tr>
<tr><td>17.</td><td>How to specify objectives, actions and success indicators when other departments are involved to achieve the objective/s?</td><td>The specific performance requirements from other departments that are critical for delivering the agreed results must be mentioned. Against each objective the action to be taken by the other department and the success indicator must be clearly indicated.
For example: The objective of Health Department is to provide access to citizens for primary health care. For this it is essential to establish Primary Health Centres (PHCs). The construction of the PHCs is generally taken up by the PWD. In this context, unless the PWD constructs the buildings the Health Department cannot achieve the target of providing access to a specific population. The success indicators have to be stated considering the involvement of both the departments against the actions required to achieve the objectives. Similarly, if administrative or technical sanctions are required to be obtained from the competent authorities the action, success indicators and targets have to be aligned.</td></tr>
<tr><td>18.</td><td>What is meant by Results?</td><td>The conclusion or end to which any scheme/ project /programme leads, or which is obtained by any process or operation; consequence or effect; as, the result of a course of action.

The outcome of the department for the year.</td></tr>
<tr><td>19.</td><td>How to match Results with Resources?</td><td>Resources include Human resources, Financial resources and Material resources. In the context of RFD we need to consider the Financial resources and link it to the results achieved.</td></tr>
</table>

		Percentage of objectives achieved for that particular year against the resources provided.	
20.	How is RFD different from PPB?	**RFD**	**PPB**
		a) It is a framework to know the progress in achievement made in the financial year.	a) It is a tool for better budget and expenditure management.
		b) It is a document for use in the current financial year.	b) It is a document that gives a perspective of five years; two previous, one current and two forecasting.
		c) It is comprehensive and helps measure results for one year.	c) It is detailed with respect to programmes and helps measure results over a period of three years with forecasting for two years.
		d) Only key objectives are to be considered.	d) All objectives with respect to one programme /scheme are to be indicated.
		e) It gives an annual perspective of outcomes.	e) It is a long term perspective of outcomes.
		f) It involves selection of key departmental objectives, assigning relative weights to the objectives, specifying means, success indicators and targets for achieving these objectives.	f) For understanding the objectives of the scheme it captures the inputs/ interventions and outcomes. Against these it measures the physical components and beneficiaries. The financial allocations along with Head of Account are also indicated.
21.	How to ensure ownership of RFD across Departments?	Through workshops/advocacy which helps to appreciate the significance of using RFD from the top level managers to implementation level officers. This approach proved effective in launching MPIC.	
22.	What happens if results are not achieved as shown?	After a fixed period (quarterly, six months) the RFD and achievements have to reviewed against the performance goals laid down at the beginning of the year. A high power committee may review RFDs and the goals may be reset taking into account the priorities at that point of time.	
23.	Will it be part of Annual Administrative Report?	RFD should be a part and one of the source documents for preparing Annual Administrative report.	
24.	RFD Vs MPIC and PPB, how	MPIC, PPB and RFD are complementary to each other.	

	far they are complementary?	MPIC is a tool for planning, review and better resource management. The schedule of activities is listed in MPIC. The same is stated as actions in RFD. Part of the information for RFD comes from MPIC. RFD goes beyond MPIC by specifying success indicators and targets. Cumulative total in MPIC for financial and physical achievement gets translated into success indicator every quarter. While MPIC gives progress, RFD serves as a benchmark against which the progress has to be tested. RFD is a road map towards outcome budget/PPB. RFD helps measure the progress made by the department every year. The trend values of targets helps in positioning the departments expected achievement in future. PPB on the other hand not only gives the results of the previous two years and the current year, but it also forecasts results for the next two years.
25.	What are the in-house authentic references to prepare RFD?	Policy documents, sanction proposals of the scheme, Budget proposals, Departmental Medium Term Fiscal Plan (DMTFP), Departmental Medium Term Expenditure Framework (DMTEF), Annual Report, Performance Budget, Budget speech, Economic Survey, departmental MPIC etc., may be some of the internal references that we can bank upon.
26.	How and when to measure Results and disclose such results?	The department/s should review and prepare a report listing the achievements of their ministry/ department against the agreed results at the end of the year. Along side, the Annual Report for the current year, the Economic Survey and stand alone RFD of the department not only help in measuring the results but also disclose such results.
27.	Does the aggregated RFDs mean it is a total annual performance of Govt for given funds?	YES.
28.	How RFDs aggregated and what are are the prior actions by each department in this direction?	RFDs are aggregated by using software generated by Department of e-governance. Departments to conduct review meetings with the concerned and prepare a report listing the achievements of their ministry/department against the agreed results.
29.	Where do we get templates and who provides?	The templates are to be prepared by line departments in consultation with FPI and e-governance. The templates are on the website of _____
30.	Do we need to reflect Plan and Non-Plan schemes?	YES.

31.	Given seniority does a Nodal Officer reach out and persuade his/her seniors for required disclosures?	A Nodal Officer must have complete knowledge of department budget, implementation of programmes and schemes and be able to communicate the same with clarity. He / She can be disseminated the benefits of RFD across the department. The responsibility of posting on the department's website and updating it regularly must be systematically done.
32.	What is the last date for RFD, to whom it needs to be submitted and with whose approval?	Starting from the year 2011-12 the RFD of each Department should be submitted by 31st March to Karnataka Legislative Assembly. For the year 2010-11 RFD should be submitted by the first working day of the winter session of the Assembly. The department should take approval of the Minister and submit the RFD to Department of Parliamentary Affairs to be submitted to the Assembly.
33.	We are already required to disclose too much under RTI, MPIC etc., that being so, how to align with RFD?	Since RFD is being aligned with MPIC which in turn is aligned with the Budget it is easier to handle RTI. The alignment and disclosure help in achieving transparency and accountability.
34.	How does RFD benefit Department functionaries?	RFD helps to keep a track on the agreed objectives against the success indicators and to rate the performance of the department at the end of the year.
35.	How can FPI support our Department in evolving RFD?	FPI can train the Nodal Officers and handhold for evolving RFD by virtue of its experience in guiding departments to prepare their MPICs.
36.	Will RFD remain as an add-on document or will it be subsumed in Annual Report, Performance Budget, MTEF / MTFP / PPB?	Decision yet to be taken.

ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆ (Results Framework Document) ಕುರಿತಂತೆ ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ
1	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆ ಎಂದರೇನು?	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯು ಇಲಾಖೆ/ ಸಾರ್ವಜನಿಕ ವಲಯ ಉದ್ಯಮಗಳು/ ನಿಗಮಗಳ ಒಂದು ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿನ ನಿರೀಕ್ಷಿತ ಸಾಧನೆಗಳ ಅತ್ಯಂತ ಪ್ರಮುಖ ಫಲಿತಾಂಶಗಳ ಸಾರಾಂಶವನ್ನು ನೀಡುತ್ತದೆ.
2	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯ ಮುಖ್ಯ ಉದ್ದೇಶವೇನು?	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯು ಎರಡು ಮುಖ್ಯ ಉದ್ದೇಶಗಳನ್ನು ಹೊಂದಿರುತ್ತದೆ: (ಎ) ಇಲಾಖೆಗಳ ಗಮನವನ್ನು ಸಂಪನ್ಮೂಲ ಹಂಚಿಕೆಯಿಂದ ಫಲಿತಾಂಶದ ಕಡೆ ಹರಿಸುವುದು. (ಬಿ) ವರ್ಷದ ಅಂತ್ಯದಲ್ಲಿ ಇಲಾಖೆಯ ಸಮಗ್ರ ಕಾರ್ಯನಿರ್ವಹಣೆಯ ಮೌಲ್ಯಮಾಪನ ಮಾಡಲು ವಸ್ತುನಿಷ್ಠವಾದ ಮತ್ತು ಯುಕ್ತವಾದ ಆಧಾರವನ್ನು ಒದಗಿಸುವುದು.
3	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯನ್ನು ಯಾರು ಬಳಸಿಕೊಳ್ಳುತ್ತಾರೆ?	ಜನ ಪ್ರತಿನಿಧಿಗಳು; ಸಂಬಂಧಪಟ್ಟ ಇಲಾಖೆಗಳ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿಗಳು / ಕಾರ್ಯದರ್ಶಿಗಳು, ಪರಿಶೀಲನೆ ಮತ್ತು ಅನುಷ್ಠಾನ ಅಧಿಕಾರಿಗಳು / ಅನುಷ್ಠಾನ ಸಿಬ್ಬಂದಿ ಮತ್ತು ನಾಗರಿಕರು.
4	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯ ಅಗತ್ಯವೇನು?	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯು ಜನಾದೇಶವನ್ನು ಪ್ರತಿನಿಧಿಸುವ ಸಚಿವರು ಮತ್ತು ಈ ಜನಾದೇಶವನ್ನು ಅನುಷ್ಠಾನಗೊಳಿಸುವುದಕ್ಕಾಗಿ ಜವಾಬ್ದಾರರಾದ ಇಲಾಖೆಯ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿ/ ಕಾರ್ಯದರ್ಶಿ ನಡುವಣ ತಿಳುವಳಿಕೆಯ ಪ್ರಮುಖ ದಾಖಿಲೆಯಾಗಿದೆ. ಇದು ಈ ಮೂರು ಮೂಲ ಪ್ರಶ್ನೆಗಳಿಗೆ ಉತ್ತರಿಸುತ್ತದೆ: (ಎ) ಪ್ರಸಕ್ತ ವರ್ಷಕ್ಕೆ ಸಂಬಂಧಿಸಿದಂತೆ ಇಲಾಖೆಯ ಮುಖ್ಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳೇನು? (ಬಿ) ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಯಾವ ಕ್ರಮಗಳನ್ನು ತೆಗೆದುಕೊಳ್ಳಲು ಉದ್ದೇಶಿಸಲಾಗಿದೆ? (ಸಿ) ಈ ಕ್ರಮಗಳ ಅನುಷ್ಠಾನದಲ್ಲಿ ಮಾಡಲಾದ ಪ್ರಗತಿಯ ಪ್ರಮಾಣವನ್ನು ತಿಳಿದುಕೊಳ್ಳಲು ಇರುವ ಪ್ರಸಕ್ತ ಸಾಧನಾ ಸೂಚಕಗಳು (Success Indicators) ಮತ್ತು ಅವುಗಳ ಗುರಿಗಳೇನು? ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆಯು ಇಲಾಖೆಗಳಿಗೆ ನಿರ್ದಿಷ್ಟ ದಿಕ್ಕನ್ನು ಸಹ ನೀಡುತ್ತದೆ. ಅದು ಪ್ರತಿವರ್ಷ ಇಲಾಖೆಯ ಗುರಿಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದರ ಮೂಲಕ ಸಾಧನೆಯಲ್ಲಿ ನಿರಂತರತೆಯನ್ನು ಕಾಪಾಡಲು ಸಹಾಯಮಾಡುತ್ತದೆ. ಅದು ಸಂಬಂಧಪಟ್ಟ ಸಚಿವರು, ಇಲಾಖೆಯ ಪ್ರಗತಿ ಪರಿಶೀಲನೆಯನ್ನು ಮಾಡುವುದರೊಂದಿಗೆ ಇಲಾಖೆಯ ಪ್ರಗತಿಯ ಕುರಿತು ಮಾಹಿತಿಯನ್ನು ಹೊಂದಲು ಸಹಾಯಮಾಡುತ್ತದೆ.
5	ಇಲಾಖೆಯು ತನ್ನ ದೂರದೃಷ್ಟಿ (Vision), ಗುರಿ (Mission), ಧ್ಯೇಯೋದ್ದೇಶಗಳು (Objectives) ಮತ್ತು ಕಾರ್ಯಗಳನ್ನು (Functions) ಏಕೆ ತಿಳಿಯಪಡಿಸಬೇಕು?	ಇಲಾಖೆಯು ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯನ್ನು ರೂಪಿಸುವುದಕ್ಕಾಗಿ ತನ್ನ ದೂರದೃಷ್ಟಿ, ಗುರಿ, ಧ್ಯೇಯೋದ್ದೇಶಗಳು ಹಾಗೂ ಕಾರ್ಯಗಳನ್ನು ತಿಳಿಯಪಡಿಸಬೇಕು. ಅಲ್ಲದೆ ಇಲಾಖೆಯ ಕಲಾಪಗಳ ಹಂಚಿಕೆ, ದೂರದೃಷ್ಟಿ, ಗುರಿ ಮತ್ತು ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪರಸ್ಪರ ಹೊಂದಾಣಿಕೆಯಿಂದ ಇಲಾಖಾ ಅಧಿಕಾರಿಗಳು ಹಾಗೂ ಸಿಬ್ಬಂದಿಗಳಲ್ಲಿ ಸ್ವಾಮ್ಯದ ಭಾವನೆ ಉಂಟಾಗುತ್ತದೆ.

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ
6	ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯ ಪ್ರಕ್ರಿಯೆ ಎಂದರೇನು?	ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯ ಪ್ರಕ್ರಿಯೆಯು: (ಎ) ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಆದ್ಯತೆ ನೀಡುವುದು. (ಬಿ) ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ನೀಡುವುದು. (ಸಿ) ಈ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಸಾಧನೋಪಾಯಗಳನ್ನು (ಕ್ರಮ) ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು. (ಡಿ) ಪರಿಣಾಮ/ ಹುಟ್ಟುವಳಿ ಅಳತೆ ಮಾಡಲು ಸಾಧನೆಯ ಸೂಚಕಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು. (ಇ) ಸಾಧನೆಯ ಸೂಚಕಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ನೀಡುವುದು. (ಎಫ್) ಸಾಧನೆಯ ಸೂಚಕಗಳಿಗೆ ಗುರಿಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು. ಮೇಲಿನ ಎ ಯಿಂದ ಎಫ್‌ವರೆಗಿನವುಗಳ ಪೈಕಿ, ಎ ಮತ್ತು ಬಿ ಗಳು ಕುರಿತಂತೆ ಸಚಿವರು ಇಲಾಖೆಯ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿ /ಕಾರ್ಯದರ್ಶಿ/ ಇಲಾಖಾ ಮುಖ್ಯಸ್ಥರೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ ನಿರ್ಧರಿಸಬೇಕಾಗುತ್ತದೆ. ಸಿ, ಡಿ, ಇ ಮತ್ತು ಎಫ್‌ಗಳ ಬಗ್ಗೆ ಪ್ರಧಾನ ಕಾರ್ಯದರ್ಶಿ/ಕಾರ್ಯದರ್ಶಿ/ ಇಲಾಖಾ ಮುಖ್ಯಸ್ಥರು ಅನುಷ್ಠಾನ ಸಂಸ್ಥೆಗಳೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ ನಿರೂಪಿಸಬೇಕಾಗುತ್ತದೆ.
7	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯಲ್ಲಿನ ಆದ್ಯತೆಗಳನ್ನು ಯಾರು ನಿರ್ಧರಿಸುತ್ತಾರೆ?	ಸಂಬಂಧಪಟ್ಟ ಇಲಾಖೆಯ ಸಚಿವರು ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪೈಕಿ, ಪರಸ್ಪರ ಆದ್ಯತೆಗಳನ್ನು ನಿರ್ಧರಿಸುವರು.
8	ಆದ್ಯತೆ ನಿರ್ಧಾರಣವನ್ನು ಯಾವಾಗ ಕೈಗೊಳ್ಳುವುದು?	ಬಜೆಟ್ ಪ್ರಸ್ತಾವನೆಗಳನ್ನು ಸಿದ್ಧಪಡಿಸುವ ಕಾಲದಲ್ಲಿ ಆದ್ಯತೆ ನಿರ್ಧಾರಣವನ್ನು ಕೈಗೊಳ್ಳಬೇಕು.
9	ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ಹೇಗೆ ನೀಡುವುದು?	ಧ್ಯೇಯೋದ್ದೇಶಗಳೆಂದರೆ ಅಪೇಕ್ಷಿತ "ಗುರಿ" (end). ಈ ಪ್ರಮುಖ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು, ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪಟ್ಟಿಯಿಂದ ಆಯ್ಕೆ ಮಾಡಲಾಗುವುದು. ಪ್ರಮುಖ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಮಹತ್ವ ಹಾಗೂ ಸುಸಂಬದ್ಧತೆಯನ್ನಾಧರಿಸಿ, ಆದ್ಯತೆ ಮತ್ತು ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ನೀಡುವುದು. ಎಲ್ಲಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ಸೇರಿಸಿದರೆ ಒಟ್ಟು ಮೊತ್ತ 100ಕ್ಕೆ ಸೇರಬೇಕು.
10	ಸಾಧನೋಪಾಯ(ಕ್ರಮ)ವನ್ನು ಹೇಗೆ ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು?	ಧ್ಯೇಯೋದ್ದೇಶಗಳೊಂದಿಗೆ ಸಂಬಂಧಿಸಿದ ಕಾರ್ಯನೀತಿಗಳು, ಕಾರ್ಯಕ್ರಮಗಳು ಹಾಗೂ ಯೋಜನೆಗಳು ಅಪೇಕ್ಷಿತ "ಸಾಧನೋಪಾಯ"ಗಳಾಗಿರುತ್ತವೆ. ಗುರಿಯನ್ನು ಸಾಧಿಸಲು ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಅಡಿಯಲ್ಲಿ "ಕ್ರಮಗಳು"[1] ಎಂದು ಇವುಗಳನ್ನು ಪಟ್ಟಿ ಮಾಡಲಾಗುವುದು.
11	ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಹೇಗೆ ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು?	ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು "ಪ್ರಮುಖ ಕಾರ್ಯ ನಿರ್ವಹಣಾ ಸೂಚಕಗಳೆಂದು" ಅಥವಾ "ಪ್ರಮುಖ ಫಲಿತಾಂಶ ಕ್ಷೇತ್ರಗಳು" ಎಂದು ಕರೆಯಲಾಗಿದೆ. ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಪ್ರತಿಯೊಂದು ಕ್ರಮಕ್ಕೆ ಗುರುತಿಸಲಾಗಿದೆ. ಒಂದು ಕ್ರಮಕ್ಕೆ ಒಂದಕ್ಕಿಂತ ಹೆಚ್ಚು ಸಾಧನಾ ಸೂಚಕಗಳಿರಬಹುದು. ಗುರುತಿಸಲಾದ ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಪ್ರಾಮುಖ್ಯತೆ ನೀಡಲಾಗುವುದು. ಸಾಧನಾ ಸೂಚಕಗಳು ಫಲಿತಾಂಶ ಹಾಗೂ ಪರಿಣಾಮವನ್ನು ಸೂಕ್ತವಾಗಿ ಅಳತೆ ಮಾಡಬೇಕು. ಆದರೂ ಕೆಲವೊಮ್ಮೆ ಮಾಹಿತಿಗಳ ಕೊರತೆಯಿಂದಾಗಿ ಚಟುವಟಿಕೆ ಹಾಗೂ ಹುಟ್ಟುವಳಿಯನ್ನು ಅಳತೆ ಮಾಡಬಹುದಾಗಿದೆ.
12	ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಪರಸ್ಪರ	ಪ್ರಮುಖ ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ನೀಡಿದ ನಂತರ

[1] ಮಾಸಿಕ ಕಾರ್ಯಕ್ರಮ ಅನುಷ್ಠಾನ ವೇಳಾಪಟ್ಟಿಯಲ್ಲಿ "ಕ್ರಮಗಳನ್ನು" ಕಾರ್ಯಚಟುವಟಿಕೆಗಳನ್ನಾಗಿ ಮೊದಲೇ ಪಟ್ಟಿ ಮಾಡಲಾಗಿದೆ.

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ
	ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ಹೇಗೆ ನೀಡುವುದು?	ಮತ್ತು ಸಾಧನೋಪಾಯ ಕ್ರಮವನ್ನು ಗುರುತಿಸದ ತರುವಾಯ ಪ್ರತಿಯೊಂದು ಕ್ರಮದ ಮುಂದೆ ಸಾಧನಾ ಸೂಚಕಗಳ ಪಟ್ಟಿ ಮಾಡಲಾಗುತ್ತದೆ. ಒಂದು ಗುರುತಿಸಲಾದ ಧ್ಯೇಯೋದ್ದೇಶದ ಕ್ರಮಗಳ ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ನೀಡಬೇಕಾಗುತ್ತದೆ. ಈ ಪ್ರಾಮುಖ್ಯತೆಯು ಧ್ಯೇಯೋದ್ದೇಶದ ಸಾಧನೆಗೆ ಕ್ರಮ ಹಾಗೂ ಸಾಧನಾ ಸೂಚಕದ ಆದ್ಯತೆ / ಸುಸಂಬದ್ಧತೆಯನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ವಿವಿಧ ಸಾಧನಾ ಸೂಚಕಗಳ ನಡುವೆ ವಿಭಜಿಸಬೇಕು. ಅಂದರೆ ಸಾಧನಾ ಸೂಚಕಗಳ ಪ್ರಾಮುಖ್ಯತೆಗಳನ್ನು ಕೂಡಿದಾಗ ಒಟ್ಟು ಧ್ಯೇಯೋದ್ದೇಶದ ಪ್ರಾಮುಖ್ಯತೆಗೆ ಸರಿಹೊಂದಬೇಕು..
13	ಸಾಧನಾ ಸೂಚಕಗಳ ಬಗ್ಗೆ ಎಲ್ಲರಲ್ಲೂ ಹೇಗೆ ಏಕರೂಪದ ತಿಳಿವಳಿಕೆಯನ್ನು ಮೂಡಿಸುವುದು?	ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ವಿಸ್ತಾರವಾಗಿ ವಿವರಿಸಬೇಕು. ಎಲ್ಲರಲ್ಲೂ ಏಕರೂಪದ ತಿಳುವಳಿಕೆಯನ್ನು ಮೂಡಿಸುವ ದೃಷ್ಟಿಯ ಹಿನ್ನೆಲೆಯಲ್ಲಿ ತರ್ಕದೊಂದಿಗೆ ಉದ್ದೇಶಿತ ಅಳತೆ ವಿಧಾನವನ್ನು ಸಹ ನೀಡಬೇಕು.
14	ಸಾಧನಾ ಸೂಚಕದ ಘಟಕವನ್ನು ಏಕೆ ಸೂಚಿಸಬೇಕು?	ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಪೂರ್ಣಾಂಕಗಳಲ್ಲಿ ಅಥವಾ ಶೇಕಡಾವಾರುಗಳಲ್ಲಿ ಅಳತೆ ಮಾಡಲಾಗುವುದು. ಸಾಧನಾ ಸೂಚಕಗಳ ಘಟಕವು ಇಲಾಖೆಯ ಬಹುಮುಖ್ಯ ಫಲಿತಾಂಶಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಸಾಧಿಸಿದ ಪ್ರಗತಿಯನ್ನು ತಿಳಿಯಲು ಸ್ಪಷ್ಟತೆಯನ್ನು ನೀಡುತ್ತದೆ. ಅಲ್ಲದೆ, ಅಳತೆ ಮಾಡಬಹುದಾದ ಇಲಾಖೆಯ ಒಟ್ಟಾರೆ ಕಾರ್ಯನಿರ್ವಹಣೆಯನ್ನು ಮೌಲ್ಯಮಾಪನ ಮಾಡಲು ವಸ್ತುನಿಷ್ಠವಾದ ಮತ್ತು ಯುಕ್ತವಾದ ಆಧಾರಗಳನ್ನು ಒದಗಿಸುವುದರೊಂದಿಗೆ ಫಲಿತಾಂಶಗಳ ಬಗ್ಗೆ ಗಮನ ಹರಿಸಲು ಈ ಸೂಚಕಗಳು ನೆರವಾಗುವುದು.
15	ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಗುರಿಗಳನ್ನು ಹೇಗೆ ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು?	ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಐದು ಅಂಶಗಳ ಪ್ರಮಾಣಕದ ಮೇಲೆ ಈ ಮುಂದಿನಂತೆ ಗುರಿಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸಲಾಗಿದೆ: ಅಸಾಧಾರಣ: 100% | ಅತ್ಯುತ್ತಮ: 90% | ಉತ್ತಮ: 80% | ತೃಪ್ತಿಕರ: 70% | ಕಳಪೆಮಟ್ಟ: 60% ನಿಗದಿಪಡಿಸಲಾದ ಗುರಿಗಳು ಸಾಧಿಸುವಂತೆ ಇರಬೇಕು. ಶೇ. 60ಕ್ಕಿಂತ ಕಡಿಮೆ ಇರುವ ಯಾವುದೇ ಕಾರ್ಯನಿರ್ವಹಣೆಗೆ ಇಲಾಖೆಯು ಶೇ. ಸೊನ್ನೆ ಅಂಕವನ್ನು ಪಡೆಯುವುದು.
16	ಸಾಧನಾ ಸೂಚಕಗಳ ಉದ್ದೇಶಿತ ಉಪಯೋಗವೇನು?	ಸಾಧನಾ ಸೂಚಕಗಳು, ಮೇಲ್ವಿಚಾರಣಾ ಮತ್ತು ಅನುಷ್ಠಾನ ಅಧಿಕಾರಿಗಳಿಗೆ ಪ್ರಗತಿಯನ್ನು ಗುರುತಿಸಲು, ಮಧ್ಯಕಾಲೀನ ತಿದ್ದುಪಾಟುಗಳನ್ನು ಕೈಗೊಳ್ಳಲು ಮತ್ತು ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳನ್ನು ಬಳಸಿ ಮೇಲ್ವಿಚಾರಣೆ ಮಾಡಲು ಮತ್ತು ಮೌಲ್ಯಮಾಪನ ಮಾಡಲೂ ನೆರವಾಗುತ್ತದೆ. ಮಾಸಿಕ ಕಾರ್ಯಕ್ರಮ ಅನುಷ್ಠಾನ ವೇಳಾಪಟ್ಟಿ (ಎಂಪಿಐಸಿ) ನಮೂನೆಗಳನ್ನು ಬಳಸುತ್ತಿರುವುದರಿಂದ ಪ್ರಗತಿಯನ್ನು ಗುರುತಿಸುವಲ್ಲಿ, ಮಧ್ಯಕಾಲೀನ ತಿದ್ದುಪಾಟುಗಳನ್ನು ಮಾಡುವಲ್ಲಿ ಮತ್ತು ಯೋಜನೆಗಳ ಮೇಲ್ವಿಚಾರಣೆ ಮಾಡುವಲ್ಲಿ ಅಧಿಕಾರಿಗಳಿಗೆ ನೆರವಾಗಿದೆ. ಮುಂದುವರೆದು, ಸಾಧನಾ ಸೂಚಕಗಳಿಗೆ ಸಂಬಂಧಿಸಿದ ಗುರಿಗಳ ಪ್ರಗತಿಯನ್ನು ಅಳತೆ ಮಾಡುವಲ್ಲಿ ಸ್ಪಷ್ಟತೆ ನೀಡುತ್ತದೆ.
17	ಯಾವುದೇ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಇತರೆ ಇಲಾಖೆಗಳು ಭಾಗಿಗಳಾಗಿದ್ದಲ್ಲಿ ಧ್ಯೇಯೋದ್ದೇಶಗಳು, ಕ್ರಮಗಳು ಮತ್ತು ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಹೇಗೆ ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದು?	ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳನ್ನು ನೀಡಲು ನಿರ್ಣಾಯಕವಾದಂತಹ ಇತರ ಇಲಾಖೆಗಳ ನಿರ್ದಿಷ್ಟ ಕಾರ್ಯನಿರ್ವಹಣಾ ಅಗತ್ಯತೆಗಳನ್ನು ಸೂಚಿಸಬೇಕು. ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು ಇತರೆ ಇಲಾಖೆಗಳಿಂದ ಅಪೇಕ್ಷಿಸುವ ಅಗತ್ಯತೆಗಳನ್ನು ಸೂಚಿಸುವುದು. ಉದಾಹರಣೆಗೆ: ನಾಗರಿಕರಿಗೆ ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಸೌಲಭ್ಯ ದೊರೆಯುವಂತೆ ಮಾಡುವುದು ಆರೋಗ್ಯ ಇಲಾಖೆಯ ಉದ್ದೇಶವಾಗಿರುತ್ತದೆ. ಇದಕ್ಕಾಗಿ ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಕೇಂದ್ರಗಳನ್ನು

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ	
		ಸ್ಥಾಪಿಸುವುದು (ಪಿಎಚ್‌ಸಿಗಳು) ಅಗತ್ಯವಾಗಿದೆ. ಪ್ರಾಥಮಿಕ ಆರೋಗ್ಯ ಕೇಂದ್ರಗಳ ನಿರ್ಮಾಣ ಕಾರ್ಯವನ್ನು ಸಾಮಾನ್ಯವಾಗಿ ಲೋಕೋಪಯೋಗಿ ಇಲಾಖೆಯು ಕೈಗೊಳ್ಳುವುದು. ಈ ಸಂದರ್ಭದಲ್ಲಿ, ಲೋಕೋಪಯೋಗಿ ಇಲಾಖೆಯು ಕಟ್ಟಡಗಳನ್ನು ನಿರ್ಮಿಸದ ಹೊರತು ಆರೋಗ್ಯ ಇಲಾಖೆಯ ಆ ವ್ಯಾಪ್ತಿಗೆ ಒಳಪಟ್ಟ ಜನರಿಗೆ ಆರೋಗ್ಯ ಸೌಕರ್ಯವನ್ನು ಕಲ್ಪಿಸಿಕೊಡುವ ಗುರಿಯನ್ನು ಸಾಧಿಸಲು ಸಾಧ್ಯವಾಗುವುದಿಲ್ಲ. ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸಲು, ಎರಡು ಇಲಾಖೆಗಳು ಒಳಗೊಂಡಿರುವುದನ್ನು ಪರಿಗಣಿಸಿ ಅಗತ್ಯವಾದ ಕ್ರಮಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ರೂಪಿಸಬೇಕಾಗುತ್ತದೆ. ಹಾಗೆಯೇ ಸಕ್ಷಮ ಪ್ರಾಧಿಕಾರಗಳಿಂದ ಆಡಳಿತಾತ್ಮಕ ಅಥವಾ ತಾಂತ್ರಿಕ ಮಂಜೂರಾತಿ ಪಡೆಯಬೇಕಾಗಿದ್ದರೆ, ಕ್ರಮಗಳು, ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಗುರಿಗಳನ್ನು ಹೊಂದಾಣಿಕೆ ಮಾಡಿಕೊಳ್ಳಬೇಕಾಗುತ್ತದೆ.	
18	ಫಲಿತಾಂಶ ಎಂದರೇನು? (ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಸಂದರ್ಭದಲ್ಲಿ ಸಾಮಾನ್ಯ ಅರ್ಥವನ್ನು ನೀಡಲಾಗಿದೆ)	ಫಲಿತಾಂಶ ಎಂದರೆ ಯಾವುದೇ ಕೊನೆಗೊಳ್ಳುವ ಕಾರ್ಯಯೋಜನೆ (Scheme)/ ಯೋಜನೆ(Project)/ ಕಾರ್ಯಕ್ರಮಕ್ಕೆ (Programme) ದಾರಿಯಾಗಿರುವ (leads) ಅಥವಾ ಕ್ರಮಾನುಸಾರವಾದ ಫಲಿತಾಂಶವಾಗಿ ಯಾವುದೇ ಕಾರ್ಯವಿಧಾನ ಅಥವಾ ಕಾರ್ಯಾಚರಣೆ ಫಲಿತಾಂಶ ಅಥವಾ ಪರಿಣಾಮದಿಂದ ಪಡೆದುಕೊಂಡಿರುವ ಮುಕ್ತಾಯ ಅಥವಾ ಅಂತ್ಯ. ಇಲಾಖೆಯ ಪ್ರಸಕ್ತ ವರ್ಷದ ಫಲಶ್ರುತಿ (Outcome).	
19	ಫಲಿತಾಂಶಗಳನ್ನು ಸಂಪನ್ಮೂಲಗಳೊಂದಿಗೆ ಹೇಗೆ ಹೊಂದಿಸುವುದು?	ಸಂಪನ್ಮೂಲಗಳಲ್ಲಿ ಮಾನವ ಸಂಪನ್ಮೂಲಗಳು, ಆರ್ಥಿಕ ಸಂಪನ್ಮೂಲಗಳು ಮತ್ತು ಭೌತಿಕ ಸಂಪನ್ಮೂಲಗಳು ಸೇರಿವೆ. ಫಲಿತಾಂಶ ಚೌಕಟ್ಟು ದಾಖಲೆ ಸಂದರ್ಭದಲ್ಲಿ ನಾವು ಆರ್ಥಿಕ ಸಂಪನ್ಮೂಲಗಳನ್ನು ಪರಿಗಣಿಸಿ ಅದನ್ನು ಸಾಧಿಸಿದ ಫಲಿತಾಂಶಗಳಿಗೆ ಹೊಂದಿಸಬೇಕು. ಒದಗಿಸಿದ ಸಂಪನ್ಮೂಲಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಆ ನಿರ್ದಿಷ್ಟ ವರ್ಷದಲ್ಲಿ ಸಾಧಿಸಿದ ಗುರಿಗಳ ಶೇಕಡಾವಾರು.	
20	ಕಾರ್ಯಕ್ರಮ ನಿರ್ವಹಣಾ ಆಯವ್ಯಯ (PPB)ದಿಂದ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ ಹೇಗೆ ಭಿನ್ನವಾಗಿದೆ?	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ	ಕಾರ್ಯಕ್ರಮ ನಿರ್ವಹಣಾ ಆಯವ್ಯಯ
		ಎ) ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಮಾಡಿದ ಸಾಧನೆಯಲ್ಲಿನ ಪ್ರಗತಿಯನ್ನು ತಿಳಿಯುವ ಚೌಕಟ್ಟು	ಎ) ಉತ್ತಮ ಆಯವ್ಯಯ ಮತ್ತು ವೆಚ್ಚಗಳ ನಿರ್ವಹಣೆಗೆ ಒಂದು ಸಾಧನ
		ಬಿ) ಪ್ರಸಕ್ತ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಬಳಸುವ ಒಂದು ದಾಖಲೆ	ಬಿ) ಇದು ಐದು ವರ್ಷಗಳ ಒಂದು ದೃಷ್ಟಿಕೋನವನ್ನು ನೀಡುವ ದಾಖಲೆ ಹಿಂದಿನ ಎರಡು ವರ್ಷ, ಪ್ರಸಕ್ತ ವರ್ಷ ಮತ್ತು ಮುಂದಿನ ಎರಡು ವರ್ಷದ ಮುನ್ಸೂಚನೆ (Forecast).
		ಸಿ) ಇದು ಸಮಗ್ರ ದಾಖಲೆಯಾಗಿದ್ದು, ಪ್ರತಿ ವರ್ಷದ ಫಲಿತಾಂಶಗಳನ್ನು ಅಳತೆ ಮಾಡಲು ಸಹಾಯ ಮಾಡುತ್ತದೆ.	ಸಿ) ಇದು ಕಾರ್ಯಕ್ರಮಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ವಿಸ್ತೃತವಾದುದು. ಇದರಿಂದ ಮೂರು ವರ್ಷದವರೆಗಿನ ಫಲಿತಾಂಶವನ್ನು ಎರಡು ವರ್ಷಗಳ ಮುನ್ಸೂಚನೆಯೊಂದಿಗೆ ಅಳತೆ ಮಾಡಲು ಸಾಧ್ಯವಾಗುತ್ತದೆ.

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ	
		ಡಿ) ಮುಖ್ಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ಮಾತ್ರ ಪರಿಗಣಿಸುತ್ತದೆ.	ಡಿ) ಒಂದು ಕಾರ್ಯಕ್ರಮ / ಯೋಜನೆಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಎಲ್ಲಾ ಧ್ಯೇಯೋದ್ದೇಶಗಳನ್ನು ತಿಳಿಯಪಡಿಸುತ್ತದೆ.
		ಇ) ಇದು ಫಲಶ್ರುತಿಗಳ ವಾರ್ಷಿಕ ದೃಷ್ಟಿಕೋನವನ್ನು ನೀಡುತ್ತದೆ.	ಇ) ಇದು ಫಲಿತಾಂಶಗಳ ದೀರ್ಘಾವಧಿ ದೃಷ್ಟಿಕೋನವನ್ನು ನೀಡುತ್ತದೆ.
		ಎಫ್) ಇದು, ಇಲಾಖೆಯ ಮುಖ್ಯ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಆಯ್ಕೆ, ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ನೀಡುವುದು ಹಾಗೂ ಕ್ರಮಗಳನ್ನು ಸಾಧನೋಪಾಯಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದನ್ನು ಒಳಗೊಂಡಿರುತ್ತದೆ. ಈ ಉದ್ದೇಶಗಳನ್ನು ಸಾಧಿಸುವುದಕ್ಕಾಗಿ ಸಾಧನಾ ಸೂಚಕಗಳು ಮತ್ತು ಗುರಿಗಳನ್ನು ಹೊಂದಿರುತ್ತದೆ.	ಎಫ್) ಯೋಜನೆಯ ಉದ್ದೇಶಗಳನ್ನು ತಿಳಿಯಲು ಹೂಡುವಳಿಗಳು/ ಮಧ್ಯವರ್ತನೆಗಳು ಮತ್ತು ಫಲಶ್ರುತಿಗಳನ್ನು ಹೊಂದಿರುತ್ತದೆ. ಇವುಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಇದು ಭೌತಿಕ ಘಟಕಾಂಶಗಳು ಮತ್ತು ಫಲಾನುಭವಿಗಳನ್ನು ಅಳತೆ ಮಾಡುತ್ತದೆ. ಲೆಕ್ಕಶೀರ್ಷಿಕೆಯೊಂದಿಗೆ ಆರ್ಥಿಕ ಹಂಚಿಕೆಗಳನ್ನು ಸಹ ಸೂಚಿಸಿರುತ್ತದೆ.
21	ಇಲಾಖೆಗಳಾದ್ಯಂತ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ ಸ್ವಾಮ್ಯವನ್ನು ಹೇಗೆ ಸುನಿಶ್ಚಿತಗೊಳಿಸುವುದು?	ಉನ್ನತಮಟ್ಟದ ಅಧಿಕಾರಿಗಳಿಂದ ಅನುಷ್ಠಾನ ಮಟ್ಟದ ಅಧಿಕಾರಿಗಳವರೆಗೆ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಬಳಸುವುದರ ಮಹತ್ವವನ್ನು ತಿಳಿಯಪಡಿಸಲು ಕಾರ್ಯಾಗಾರಗಳು / ಪ್ರಚಾರ ಕಾರ್ಯವನ್ನು ಹಮ್ಮಿಕೊಳ್ಳುವುದು. ಈ ಪ್ರಯತ್ನವು ಎಂಪಿಐಸಿಯನ್ನು ಪ್ರಾರಂಭಿಸುವಲ್ಲಿ ಯಶಸ್ವಿಯಾಗಿದೆ.	
22	ನಿರ್ದಿಷ್ಟ ಪಡಿಸಿರುವ ಫಲಿತಾಂಶಗಳನ್ನು ಸಾಧಿಸದಿದ್ದರೆ ಏನಾಗುತ್ತದೆ?	ವರ್ಷದ ಪ್ರಾರಂಭದಲ್ಲಿ ನಿರ್ದಿಷ್ಟಪಡಿಸಿರುವ ಕಾರ್ಯನಿರ್ವಹಣಾ ಗುರಿಗಳ ಸಂಬಂಧದಲ್ಲಿ, ಒಂದು ನಿಗದಿತ ಅವಧಿಯ (ತ್ರೈಮಾಸಿಕ, ಆರು ತಿಂಗಳ) ನಂತರ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ (ಆರ್ಎಫ್ಡಿ) ಮತ್ತು ಸಾಧನೆಗಳನ್ನು ಪರಿಶೀಲಿಸಬೇಕಾಗುತ್ತದೆ. ಒಂದು ಉನ್ನತಾಧಿಕಾರ ಸಮಿತಿಯು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ಪರಿಶೀಲಿಸಬಹುದಾಗಿದ್ದು. ಈ ಪರಿಶೀಲನಾ ಸಭೆಯಲ್ಲಿ ಆದ್ಯತೆಗಳನ್ನು ಗಣನೆಗೆ ತೆಗೆದುಕೊಂಡು ಅಗತ್ಯವಿದ್ದಲ್ಲಿ ಗುರಿಗಳನ್ನು ಆ ಸಮಯಕ್ಕೆ ತಕ್ಕಂತೆ ಮರುನಿಗದಿ ಮಾಡಬಹುದು.	
23	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು ವಾರ್ಷಿಕ ಆಡಳಿತ ವರದಿಯ ಭಾಗವಾಗಿರುತ್ತದೆಯೇ?	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು ವಾರ್ಷಿಕ ಆಡಳಿತ ವರದಿಯು ಒಂದು ಭಾಗವಾಗಿರುತ್ತದೆ. ವಾರ್ಷಿಕ ವರದಿ ದಾಖಲೆಯನ್ನು ತಯಾರಿಸಲು ಇದನ್ನು ಒಂದು ಆಧಾರ ದಾಖಲೆಯಾಗಿ ಬಳಸಬಹುದು.	
24	ಆರ್ಎಫ್ಡಿಯು ಎಂಪಿಐಸಿ ಮತ್ತು ಪಿಪಿಬಿಗೆ, ಎಷ್ಟರಮಟ್ಟಿಗೆ ಪರಸ್ಪರ ಪೂರಕವಾಗಿರುತ್ತದೆ?	ಎಂಪಿಐಸಿ, ಪಿಪಿಬಿ ಮತ್ತು ಆರ್ಎಫ್ಡಿಗಳು ಪರಸ್ಪರ ಪೂರಕವಾಗಿವೆ. ಎಂಪಿಐಸಿಯು ಯೋಜಿಸಲು, ಪರಿಶೀಲಿಸಲು ಮತ್ತು ಉತ್ತಮ ಸಂಪನ್ಮೂಲ ನಿರ್ವಹಣೆ ಮಾಡಲು ಒಂದು ಸಾಧನವಾಗಿದೆ.	

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ
		ಮಾಸಿಕವಾರು ಕಾರ್ಯಚಟುವಟಿಕೆಗಳನ್ನು ಎಂಪಿಐಸಿಯಲ್ಲಿ ಪಟ್ಟಿ ಮಾಡಲಾಗಿದೆ. ಇದನ್ನೇ ಆರ್‌ಎಫ್‌ಡಿಯಲ್ಲಿ ಕ್ರಮಗಳೆಂದು ನಮೂದಿಸಲಾಗಿದೆ. ಎಂಪಿಐಸಿಯಿಂದ, ಆರ್‌ಎಫ್‌ಡಿಗೆ ಭಾಗಶಃ ಮಾಹಿತಿಯನ್ನು ಪಡೆದುಕೊಳ್ಳಲಾಗಿದೆ. ಆರ್‌ಎಫ್‌ಡಿಯಲ್ಲಿ ಸಾಧನಾ ಸೂಚಕಗಳನ್ನು ಮತ್ತು ಗುರಿಗಳನ್ನು ನಿರ್ದಿಷ್ಟಪಡಿಸುವುದರಿಂದ ಎಂಪಿಐಸಿ ದಾಖಲೆಗಿಂತ ಹೆಚ್ಚಿನ ಮಾಹಿತಿ ಒದಗಿಸುತ್ತದೆ. ಆರ್ಥಿಕ ಮತ್ತು ಭೌತಿಕ ಸಾಧನೆಗಳಿಗೆ ಎಂಪಿಐಸಿಯಲ್ಲಿನ ಒಟ್ಟು ಸಂಚಿತ ಗುರಿ ಮತ್ತು ವೆಚ್ಚವು ಪ್ರತಿ ತ್ರೈಮಾಸಿಕದಲ್ಲಿ ಸಾಧನೆಯ ಸೂಚಕವಾಗಿ ಪರಿವರ್ತಿತಗೊಳ್ಳುತ್ತದೆ. ಎಂಪಿಐಸಿಯು ಪ್ರಗತಿ ತೋರಿಸಿದರೆ, ಆರ್‌ಎಫ್‌ಡಿಯು ಪ್ರಗತಿಯನ್ನು ಅಳತೆಗೊಳಪಡಿಸಬೇಕಾದ ಹೆಗ್ಗುರುತಾಗಿ (benchmark) ಕಾರ್ಯನಿರ್ವಹಿಸುತ್ತದೆ. ಆರ್‌ಎಫ್‌ಡಿಯು ಫಲಪ್ರದ ಆಯವ್ಯಯ/ ಪಿಪಿಬಿಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಒಂದು ಮಾರ್ಗನಕ್ಷೆಯಾಗಿದೆ. ಆರ್‌ಎಫ್‌ಡಿಯು ಪ್ರತಿವರ್ಷ ಇಲಾಖೆಯು ಸಾಧಿಸಿದ ಪ್ರಗತಿಯನ್ನು ಅಳತೆಮಾಡಲು ಸಹಕರಿಸುತ್ತದೆ. ಗುರಿಗಳ ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳು ಭವಿಷ್ಯದಲ್ಲಿ ಇಲಾಖೆಗಳು ನಿರೀಕ್ಷಿತ ಸಾಧನೆಗಳನ್ನು ಸ್ಥಾನೀಕರಿಸಲು ನೆರವಾಗುತ್ತವೆ. ಮತ್ತೊಂದೆಡೆ ಪಿಪಿಬಿಯು ಹಿಂದಿನ ಎರಡು ವರ್ಷಗಳ ಮತ್ತು ಪ್ರಸಕ್ತ ವರ್ಷದ ಫಲಿತಾಂಶಗಳನ್ನು ಕೊಡುವುದಷ್ಟೇ ಅಲ್ಲದೆ ಮುಂದಿನ ಎರಡು ವರ್ಷಗಳ ಫಲಿತಾಂಶಗಳ ಬಗ್ಗೆಯೂ ಮುನ್ಸೂಚನೆ ನೀಡುತ್ತದೆ.
25	ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ಸಿದ್ಧಪಡಿಸಲು ಆಂತರಿಕ ಅಧಿಕೃತ ದಾಖಲೆಗಳಾವುವು?	ಕಾರ್ಯನೀತಿ ದಾಖಲೆಗಳು, ಯೋಜನೆಯ ಮಂಜೂರಾತಿ ಪ್ರಸ್ತಾವನೆಗಳು, ಆಯವ್ಯಯ ಪ್ರಸ್ತಾವನೆಗಳು, ಇಲಾಖಾ ಮಧ್ಯಮಾವಧಿ ವಿತ್ತೀಯ ಯೋಜನೆ (DMTFP), ಇಲಾಖಾ ಮಧ್ಯಮಾವಧಿ ವೆಚ್ಚ ಚೌಕಟ್ಟು (DMTEF), ವಾರ್ಷಿಕ ವರದಿ, ಕಾರ್ಯನಿರ್ವಹಣಾ ಆಯವ್ಯಯ, ಆಯವ್ಯಯ ಭಾಷಣ, ಆರ್ಥಿಕ ಸಮೀಕ್ಷೆ, ಇಲಾಖೆ ಎಂಪಿಐಸಿ ಇತ್ಯಾದಿಗಳು. ಈ ಕೆಲವು ಆಂತರಿಕ ಅಧಿಕೃತ ದಾಖಲೆಗಳನ್ನು ಆರ್‌ಎಫ್‌ಡಿ ಸಿದ್ಧಪಡಿಸಲು ಬಳಸಬಹುದಾಗಿದೆ.
26	ಫಲಿತಾಂಶಗಳನ್ನು ಹೇಗೆ ಮತ್ತು ಯಾವಾಗ ಅಳತೆಮಾಡುವುದು ಮತ್ತು ಅಂತಹ ಫಲಿತಾಂಶಗಳನ್ನು ಹೇಗೆ ಪ್ರಕಟಿಸುವುದು ?	ಇಲಾಖೆಯು/ಗಳು ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳ ಪ್ರತಿಯಾಗಿ ವರ್ಷದ ಅಂತ್ಯದಲ್ಲಿ ತಮ್ಮ ಮಂತ್ರಾಲಯದ / ಇಲಾಖೆಯ ಸಾಧನೆಗಳನ್ನು ಪಟ್ಟಿ ಮಾಡಿ ಅವುಗಳನ್ನು ಪರಿಶೀಲಿಸಿ ವರದಿಯನ್ನು ತಯಾರಿಸಬೇಕು. ಇದರೊಂದಿಗೆ, ಇಲಾಖೆಯ ಪ್ರಸಕ್ತ ವರ್ಷದ ವಾರ್ಷಿಕ ವರದಿ, ಆರ್ಥಿಕ ಸಮೀಕ್ಷೆ ಮತ್ತು ಆ ಇಲಾಖೆಯ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯು – ಫಲಿತಾಂಶಗಳನ್ನು ಅಳತೆಮಾಡುವುದಷ್ಟೇ ಅಲ್ಲದೆ ಅಂತಹ ಫಲಿತಾಂಶಗಳನ್ನು ಪ್ರಕಟಿಸಲು ಸಹ ನೆರವಾಗುವುದು.
27	ಕ್ರೋಢೀಕೃತ ಆರ್‌ಎಫ್‌ಡಿ ಗಳೆಂದರೆ ಸರ್ಕಾರದಿಂದ ನೀಡಿರುವ ಒಟ್ಟಾರೆ ಅನುದಾನಗಳ ವಾರ್ಷಿಕ ಕಾರ್ಯಸಾಧನೆಯೆಂದು ಅರ್ಥವೇ?	ಹೌದು
28	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಹೇಗೆ ಕ್ರೋಢೀಕರಿಸಲಾಗುತ್ತದೆ ಮತ್ತು ಈ ನಿಟ್ಟಿನಲ್ಲಿ ಪ್ರತಿ ಇಲಾಖೆಯು ಕೈಗೊಳ್ಳಬೇಕಾದ ಪೂರ್ವ ಕ್ರಮಗಳಾವುವು?	ಇ–ಆಡಳಿತ ಇಲಾಖೆಯು ಸೃಜಿಸಿದ ತಂತ್ರಾಂಶವನ್ನು ಬಳಸಿಕೊಂಡು ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಗಳನ್ನು ಕ್ರೋಢೀಕರಿಸಲಾಗುತ್ತದೆ. ಇಲಾಖೆಗಳು ಸಂಬಂಧಪಟ್ಟವರೊಂದಿಗೆ ಪುನರಾವಲೋಕನ / ಪರಿಶೀಲನಾ ಸಭೆಗಳನ್ನು ನಡೆಸಿ, ಒಪ್ಪಿತ ಫಲಿತಾಂಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ತಮ್ಮ ಸಚಿವಾಲಯ / ಇಲಾಖೆಯ ಸಾಧನೆಗಳನ್ನು ಪಟ್ಟಿ ಮಾಡಿ ಒಂದು ವರದಿಯನ್ನು ತಯಾರಿಸುವುದು.
29	ನಾವು ಮಾದರಿ (ಟೆಂಪ್ಲೇಟ್) ಗಳನ್ನು ಎಲ್ಲಿಂದ ಪಡೆಯುವುದು ಮತ್ತು ಯಾರು ಒದಗಿಸುತ್ತಾರೆ?	ಮಾದರಿ (ಟೆಂಪ್ಲೇಟ್) ಗಳನ್ನು, ಇಲಾಖೆಗಳು ಎಫ್‌ಪಿಐ ಮತ್ತು ಇ–ಆಡಳಿತ ಇಲಾಖೆಯೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ ತಯಾರಿಸಬೇಕಾಗುತ್ತದೆ.

ಕ್ರ ಸಂ.	ಪದೇ ಪದೇ ಕೇಳುವ ಪ್ರಶ್ನೆಗಳು (FAQs)	ಉತ್ತರ
		ಮಾದರಿ (ಟೆಂಪ್ಲೇಟ್) ಗಳು ಸದ್ಯದಲ್ಲಿಯೇ ವೆಬ್‌ಸೈಟಿನಲ್ಲಿ ಪ್ರಚುರಪಡಿಸಲಾಗುವುದು.
30	ಯೋಜನೆ ಮತ್ತು ಯೋಜನೇತರ ಕಾರ್ಯಕ್ರಮಗಳನ್ನು ಆರ್‌ಎಫ್‌ಡಿಯಲ್ಲಿಪ್ರತಿಬಿಂಬಿಸಬೇಕಾದ ಅಗತ್ಯವಿದೆಯೇ?	ಹೌದು
31	ಪ್ರಸ್ತುತ ಸೇವಾ ಜೇಷ್ಠತೆಯಲ್ಲಿ ನೋಡಲ್ ಅಧಿಕಾರಿಯು ಅಗತ್ಯವಾದ ಪಕ್ರಟಣೆಗಳಿಗಾಗಿ ಅವರ ಹಿರಿಯ ಅಧಿಕಾರಿಗಳನ್ನು ಸಂಪರ್ಕಿಸುವರೇ ಮತ್ತು ಮನ ಒಲಿಸುವರೇ?	ನೋಡಲ್ ಅಧಿಕಾರಿಯು, ಇಲಾಖೆಯ ಆಯವ್ಯಯ, ಕಾರ್ಯಕ್ರಮ ಮತ್ತು ಯೋಜನೆಗಳ ಅನುಷ್ಠಾನದ ಬಗ್ಗೆ ಸಂಪೂರ್ಣ ಜ್ಞಾನವುಳ್ಳವರಾಗಿರಬೇಕು ಮತ್ತು ಸ್ಪಷ್ಟವಾಗಿ ಅದನ್ನು ತಿಳಿಸುವಷ್ಟು ಸಮರ್ಥರಾಗಿರಬೇಕು. ಅವರು ಇಲಾಖೆಯಾದ್ಯಂತ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯ(ಆರ್‌ಎಫ್‌ಡಿ) ಪ್ರಯೋಜನಗಳನ್ನು ಪ್ರಚುರ ಪಡಿಸಬಹುದಾಗಿದೆ. ಇಲಾಖೆಯ ವೆಬ್‌ಸೈಟಿನಲ್ಲಿ ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ಪ್ರಚುರ ಪಡಿಸುವ ಜವಾಬ್ದಾರಿ, ಮತ್ತು ಈ ಮಾಹಿತಿಯನ್ನು ನಿಯತವಾಗಿ ಅಪ್‌ಡೇಟ್ ಮಾಡುವ ಕ್ರಮವನ್ನು ವ್ಯವಸ್ಥಿತವಾಗಿ ಮಾಡಬೇಕು.
32	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆಯನ್ನು ತಯಾರಿಸಲು ಕೊನೆಯ ದಿನಾಂಕ ಯಾವುದು, ಅದನ್ನು ಯಾರಿಗೆ ಸಲ್ಲಿಸಬೇಕು ಮತ್ತು ಯಾರಿಂದ ಅನುಮೋದನೆಯನ್ನು ಪಡೆಯಬೇಕು?	2011–12ನೇ ಸಾಲಿನಿಂದ ಪ್ರಾರಂಭವಾಗಿ, ಪ್ರತಿ ಇಲಾಖೆಯ ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ಕರ್ನಾಟಕ ವಿಧಾನ ಮಂಡಲಕ್ಕೆ ಮಾರ್ಚ್ 31 ರೊಳಗೆ ಸಲ್ಲಿಸತಕ್ಕದ್ದು, 2010–11ನೇ ಸಾಲಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ, ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ವಿಧಾನ ಮಂಡಲದ ಚಳಿಗಾಲದ ಅಧಿವೇಶನದ ಪ್ರಾರಂಭದ ದಿನದೊಳಗಾಗಿ ಸಲ್ಲಿಸತಕ್ಕದ್ದು. ಇಲಾಖೆಯು ಸಂಬಂಧಿಸಿದ ಸಚಿವರಿಂದ ಅನುಮೋದನೆಯನ್ನು ಪಡೆದು, ಸಂಸದೀಯ ವ್ಯವಹಾರಗಳ ಇಲಾಖೆಗೆ ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ವಿಧಾನಮಂಡಲದಲ್ಲಿ ಮಂಡಿಸಲು ಸಲ್ಲಿಸತಕ್ಕದ್ದು.
33	ನಾವು ಈಗಾಗಲೇ ಮಾಹಿತಿ ಹಕ್ಕು, ಎಂಪಿಐಸಿ ಇತ್ಯಾದಿಗಳಡಿ ಸಾಕಷ್ಟು ವಿಷಯಗಳನ್ನು ಬಹಿರಂಗಪಡಿಸಬೇಕಾಗಿದೆ ಹೀಗಿರುವಾಗ, ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ಹೇಗೆ ಹೊಂದಾಣಿಕೆ ಮಾಡುವುದು? (align)	ಆರ್‌ಎಫ್‌ಡಿಯು ಎಂಪಿಐಸಿಯೊಂದಿಗೆ ಜೊತೆಗೂಡಿದ್ದು, ಎಂಪಿಐಸಿಯು ಆಯವ್ಯಯದೊಂದಿಗೆ ಜೊತೆಗೂಡಿರುವುದರಿಂದ ಮಾಹಿತಿ ಹಕ್ಕು ಅಧಿನಿಯಮವನ್ನು ನಿಭಾಯಿಸಲು ಸುಲಭವಾಗುತ್ತದೆ. ಜೊತೆಗೂಡಿಸುವಿಕೆ ಮತ್ತು ಪ್ರಕಟಿಸುವಿಕೆಯಿಂದ ಪಾರದರ್ಶಕತೆ ಮತ್ತು ಉತ್ತರದಾಯಿತ್ವವನ್ನು ಸಾಧಿಸುವಲ್ಲಿ ಸಹಾಯಕವಾಗುತ್ತದೆ.
34	ಆರ್‌ಎಫ್‌ಡಿಯು ಇಲಾಖೆಯ ಅಧಿಕಾರಿಗಳಿಗೆ ಹೇಗೆ ಪ್ರಯೋಜನವಾಗಲಿದೆ?	ಆರ್‌ಎಫ್‌ಡಿಯು, ಒಪ್ಪಿತ ಧ್ಯೇಯೋದ್ದೇಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಯಶಸ್ವಿ ಸೂಚಕಗಳನ್ನು ಗಮನಿಸಲು/ನಿಗಾವಹಿಸಲು ಮತ್ತು ವರ್ಷಾಂತ್ಯಕ್ಕೆ ಇಲಾಖೆಯ ಕಾರ್ಯನಿರ್ವಹಣೆಯ ಪ್ರಮಾಣವನ್ನು (rate) ನಿರ್ಧರಿಸಲು ಸಹಾಯಕವಾಗುತ್ತದೆ.
35	ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ರೂಪಿಸುವಲ್ಲಿ ವಿತ್ತೀಯ ನೀತಿ ಸಂಸ್ಥೆಯು(ಎಫ್‌ಪಿಐ) ನಮ್ಮ ಇಲಾಖೆಗೆ ಹೇಗೆ ನೆರವಾಗಬಲ್ಲದು?	ಎಫ್‌ಪಿಐಯು ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ರೂಪಿಸಲು ಇಲಾಖೆಗಳ ನೋಡಲ್ ಅಧಿಕಾರಿಗಳಿಗೆ ತರಬೇತಿ / ಕಾರ್ಯಾಗಾರಗಳನ್ನು ಹಮ್ಮಿಕೊಳ್ಳಬಹುದು. ಎಂಪಿಐಸಿಗಳನ್ನು ತಯಾರಿಸಲು ಇಲಾಖೆಗಳಿಲ್ಲಿ ನೀಡಿರುವ ಮಾರ್ಗದರ್ಶನ ಮತ್ತು ಅನುಭವದ ಹಿನ್ನಲೆಯಲ್ಲಿ ಆರ್‌ಎಫ್‌ಡಿಯನ್ನು ರೂಪಿಸಲು ನೆರವಾಗಬಹುದು.
36	ಆರ್‌ಎಫ್‌ಡಿ ಒಂದು ಹಚ್ಚುವರಿ ದಾಖಲೆಯಾಗಿ ಉಳಿಯುವುದೇ ಅಥವಾ ವಾರ್ಷಿಕ ವರದಿ, ಕಾರ್ಯನಿರ್ವಹಣಾ ಆಯವ್ಯಯ, ಎಂಟಿಇಎಫ್/ಎಂಟಿಎಫ್‌ಪಿ/ಪಿಪಿಬಿಯಲ್ಲಿ ಅಂತರ್ಗತವಾಗಲಿದೆಯೇ?	ಈ ಕುರಿತು ಇನ್ನೂ ತೀರ್ಮಾನ ತೆಗೆದುಕೊಳ್ಳಬೇಕಾಗಿದೆ.

ಈ ದಾಖಲೆಯಲ್ಲಿ ಬಳಕೆಯಾಗಿರುವ ತಾಂತ್ರಿಕ ಶಬ್ದಗಳಿಗೆ ಆಂಗ್ಲ ಭಾಷೆ ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಲೆ (Results Framework Document) ಯಲ್ಲಿ ಬಳಸಲಾದ ಸಮನಾರ್ಥಕ ಪದಗಳು

ಕ್ರಮ ಸಂಖ್ಯೆ	ಕನ್ನಡ ಪದಗಳು	ಆಂಗ್ಲ ಪದಗಳು
1	ಉತ್ತರದಾಯಿತ್ವ	Accountability
2	ಕ್ರಮಗಳು	Actions
3	ಪ್ರತಿಪಾದನೆ	Advocacy
4	ಹೊಂದಾಣಿಕೆ	Align
5	ಪ್ರಸಕ್ತ ವರ್ಷ	Current year
6	ಇಲಾಖಾ ಮಧ್ಯಮಾವಧಿ ವೆಚ್ಚ ಚೌಕಟ್ಟು	Departmental Medium Term Expenditure Framework (DMTEF)
7	ಇಲಾಖಾ ಮಧ್ಯಮಾವಧಿ ವಿತ್ತೀಯ ಯೋಜನೆ	Departmental Medium Term Fiscal Plan (DMTFP)
8	ವಿತ್ತೀಯ ನೀತಿ ಸಂಸ್ಥೆ(ಎಫ್‌ಪಿಐ)	Fiscal Policy Institute(FPI)
9	ಮುನ್ಸೂಚನೆ / ನಿರೀಕ್ಷಣೆ	Forecast
10	ಕಾರ್ಯಗಳು	Functions
11	ಹೂಡುವಳಿ	Input
12	ಮಧ್ಯವರ್ತನೆಗಳು	Interventions
13	ಪ್ರಮುಖ ಕಾರ್ಯ ನಿರ್ವಹಣಾ ಸೂಚಕಗಳು	Key Performance Indicators (KPIs)
14	ಪ್ರಮುಖ ಫಲಿತಾಂಶ ಕ್ಷೇತ್ರಗಳು	Key Result Areas (KRAs)
15	ಸಾಧನೋಪಾಯ	Means
16	ಅಳತೆ	Measure
17	ಗುರಿ	Mission
18	ಮಾಸಿಕ ಕಾರ್ಯಕ್ರಮ ಅನುಷ್ಠಾನ ವೇಳಾಪಟ್ಟಿ(ಎಂಪಿಐಸಿ)	Monthly Programme Implementation Calendar (MPIC)
19	ವಸ್ತುನಿಷ್ಠವಾದ ಮತ್ತು ಯುಕ್ತವಾದ	Objective and fair
20	ಧ್ಯೇಯೋದ್ದೇಶ	Objectives
21	ಫಲಶ್ರುತಿ	Outcome
22	ಫಲಿತಾಂಶ	Output
23	ಸ್ವಾಮ್ಯ	Ownership
24	ಸ್ಥಾನಿಕರಿಸಲು	Positioning
25	ಕಾರ್ಯಕ್ರಮ ನಿರ್ವಹಣಾ ಆಯವ್ಯಯ(ಪಿಪಿಬಿ)	Programme Performance Budget (PPB)
26	ಉದ್ದೇಶಿತ ಅಳತೆ ವಿಧಾನ	Proposed measurement methodology
27	ಪ್ರಮಾಣ	Rate
28	ತರ್ಕ	Rationale
29	ಪರಸ್ಪರ ಪ್ರಾಮುಖ್ಯತೆ	Relative weights

ಕ್ರಮ ಸಂಖ್ಯೆ	ಕನ್ನಡ ಪದಗಳು	ಆಂಗ್ಲ ಪದಗಳು
30	ಸುಸಂಬದ್ಧ / ಪ್ರಸಕ್ತ	Relevant
31	ಫಲಿತಾಂಶಗಳ ಚೌಕಟ್ಟು ದಾಖಿಲೆ	Results Framework Document
32	ಮಾರ್ಗನಕ್ಷೆ	Road Map
33	ಕಾರ್ಯಯೋಜನೆ / ಯೋಜನೆ / ಕಾರ್ಯಕ್ರಮ /ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆ	Schemes / Project / Programme / Head of Accounts
34	ಕಾರ್ಯತಂತ್ರ ಯೋಜನೆಯ ಪ್ರಕ್ರಿಯೆ	Strategic planning exercise
35	ಅಂತರ್ಗತ	Subsumed
36	ಸಾಧನಾ ಸೂಚಕ ಘಟಕ*	Success Indicators
37	ಗುರಿಗಳು	Targets
38	ಪ್ರವೃತ್ತಿ ಮೌಲ್ಯಗಳು	Trend values
39	ಸಾಧನಾ ಸೂಚಕದ ಘಟಕ	Unit of Success Indicator
40	ದೂರದೃಷ್ಟಿ	Vision
41	ಪ್ರಾಮುಖ್ಯತೆ**	Weights

(1) * ಆಂಗ್ಲ ಭಾಷೆಯಲ್ಲಿ Success 'ಯಶಸ್ಸು' ಎಂಬ ಅರ್ಥವನ್ನು ಹೊಂದಿದ್ದರೂ ಪ್ರಸ್ತುತ ಸನ್ನಿವೇಶದಲ್ಲಿ ಪ್ರಾಸಂಗಿಕ ಅರ್ಥನೀಡಲು 'ಸಾಧನೆ' ಎಂಬ ಪದವನ್ನು ಬಳಸಲಾಗಿದೆ.

(2) ** ಆಂಗ್ಲ ಭಾಷೆಯಲ್ಲಿ Weights ಎಂಬ ಪದವನ್ನು ಸಂಖ್ಯಾಶಾಸ್ತ್ರದ ಅನುಸಾರ ಧ್ಯೇಯೋದ್ದೇಶಗಳ ಪ್ರಾಮುಖ್ಯತೆಯನ್ನು ತಿಳಿಯಪಡಿಸಲು ಬಳಸಲಾಗಿದೆ.