



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%
[3] Conservation 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
[4] To promote conservation and rejuvenation of lakes 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
[5] Promotion of Action for prevention of climate change.	5.00	[5.1] Preparation of State Action Plan on Climate Change	[5.1.1] on time submission	Date	5.00	--	--	--	--	--
* 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 days of issue or release	%	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%
		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	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	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 5 th 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 Program (NLCP) of MOEF, Govt. of India, Preparation of Detailed Project Report (DPR), a submission of proposal to MOEF, Govt. of India 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.	<p>(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.</p> <p>(2) Ensure treatment of all the sewage generated and reuse of treated water for non potable purpose.</p> <p>(3) Ensure Energy Efficiency by enforcing National Building Code</p> <p>(4) Conservation of urban lakes and other water bodies.</p> <p>(5) Completion of rejuvenation works of lakes sanctioned under NLCP.</p>
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	--	--