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(Results-Framework Document)

Government of Karnataka

for

(Department of Forest, Ecology and
Environment)
(2012-2013)

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/wetlands in the State.
- 5 Publication of State of Environment Report
- 6 Promotion of Action to mitigate effects of climate change.

Functions

- 1 Facilitating policy making on the issues related to Environment and Ecology in the State
- 2 Overseeing statutory compliance of Environmental Laws in the State.
- 3 Facilitating and Coordinating studies and research activities on Environment & Ecology related issues.
- 4 Facilitating Extension, Education and awareness on issues related to Environment & Ecology.
- 5 Mobilizing the resources from budget and non budget sources for the activities related to Environment & Ecology.
- 6 Overseeing line departments for undertaking mitigative measures whose programmes/functions have an impact on the Environment and Ecology.
- 7 Overseeing 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).
- 8 To extend the secretarial support to State Level Environment Impact Assessment Authority, Karnataka and State Expert Appraisal Committee, Karnataka.
- 9 Publication of State Action Plan on Climate Change and sensitizing concerned Departments for the required action.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Ensuring effective implementation and compliance to Environmental Laws	30.00	[1.1] Reviewing performance of KSPCB pertaining to statutory compliances to Environmental Laws	[1.1.1] Review of monitoring of air quality, water quality/sample analysis and consent conditions by KSPCB.	Number	15.00	5	4	3	2	1
		[1.2] Disposal of Environmental Clearance Applications	[1.2.1] Percentage of disposal of applications seeking Environmental Clearance from State Environment Clearance Committee	% of disposal	10.00	100	90	80	70	60
		[1.3] Disposal of applications seeking CRZ clearance	[1.3.1] Percentage of disposal of applications seeking CRZ clearance from Karnataka State Coastal Zone Management Authority	% of disposal	5.00	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.	25.00	[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	10.00	400	350	300	250	100
		[2.2] Training and Capacity Building through EMPRI	[2.2.1] Conducting Training programmes	Number	10.00	30	26	23	20	17
		[2.3] Environmental Awards	[2.3.1] Finalizing the list of awardees for	Date	5.00	25/05/2012	28/05/2012	29/05/2012	30/05/2012	01/06/2012

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			the State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection							
[3] Conservation of Biodiversity in the State.	15.00	[3.1] Constitution of BMCs	[3.1.1] Number of BMCs Formed	Number	5.00	300	270	240	210	180
		[3.2] Preparation of PBRs	[3.2.1] Number of PBRs Prepared	Number	5.00	30	27	24	21	18
		[3.3] Capacity Building Programmes	[3.3.1] Number of Training Programmes Conducted	Number	5.00	40	36	32	28	24
[4] To promote conservation and rejuvenation of lakes/wetlands in the State.	5.00	[4.1] Submission of proposal for rejuvenation of lakes/wetlands by LDA	[4.1.1] Submission of proposal for rejuvenation of lake/wetlands by LDA	Number	5.00	6	5	4	3	2
[5] Publication of State of Environment Report	5.00	[5.1] Publication of State of Environment Report	[5.1.1] Ontime submission	Date	5.00	01/02/2013	10/02/2013	15/02/2013	25/02/2013	31/03/2013
[6] Promotion of Action to mitigate effects of climate change.	5.00	[6.1] Publication of State Action Plan on Climate Change and sensitizing concerned Departments for the required action.	[6.1.1] Publication of State Action Plan on Climate Change and sensitizing concerned Departments for the required action.	Date	5.00	01/02/2013	10/02/2013	15/02/2013	25/02/2013	31/03/2013

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Ensuring effective implementation and compliance to Environmental Laws	[1.1] Reviewing performance of KSPCB pertaining to statutory compliances to Environmental Laws	[1.1.1] Review of monitoring of air quality, water quality/sample analysis and consent conditions by KSPCB.	Number	5	5	5	5	5
	[1.2] Disposal of Environmental Clearance Applications	[1.2.1] Percentage of disposal of applications seeking Environmental Clearance from State Environment Clearance Committee	% of disposal	100	100	100	100	100
	[1.3] Disposal of applications seeking CRZ clearance	[1.3.1] Percentage of disposal of applications seeking CRZ clearance from Karnataka State Coastal Zone Management Authority	% of disposal	100	100	100	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	450	450	400	400	400
	[2.2] Training and Capacity Building through EMPRI	[2.2.1] Conducting Training programmes	Number	7	49	30	30	30
	[2.3] Environmental Awards	[2.3.1] Finalizing the list of awardees for the State Environmental	Date	25/05/2010	25/05/2011	25/05/2012	25/05/2013	25/05/2014

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Awards on the WED in recognition of the outstanding works in the field of environment protection						
[3] Conservation of Biodiversity in the State.	[3.1] Constitution of BMCs	[3.1.1] Number of BMCs Formed	Number	272	470	300	300	300
	[3.2] Preparation of PBRs	[3.2.1] Number of PBRs Prepared	Number	92	25	30	30	30
	[3.3] Capacity Building Programmes	[3.3.1] Number of Training Programmes Conducted	Number	50	42	40	40	40
[4] To promote conservation and rejuvenation of lakes/wetlands in the State.	[4.1] Submission of proposal for rejuvenation of lakes/wetlands by LDA	[4.1.1] Submission of proposal for rejuvenation of lake/wetlands by LDA	Number	4	4	6	6	6
[5] Publication of State of Environment Report	[5.1] Publication of State of Environment Report	[5.1.1] Ontime submission	Date	--	--	01/02/2013	--	--
[6] Promotion of Action to mitigate effects of climate change.	[6.1] Publication of State Action Plan on Climate Change and sensitizing concerned Departments for the required action.	[6.1.1] Publication of State Action Plan on Climate Change and sensitizing concerned Departments for the required action.	Date	--	--	01/02/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	--	15/10/2011	30/08/2012	15/06/2013	15/06/2013
	Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	--	30/05/2012	30/05/2013	30/05/2014	30/05/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	Percentage	100	100	85	100	100
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	2	--	2	2
		Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	2	--	2	2
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	2	--	2	2
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	100	100	85	100	100
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	21/06/2012	24/07/2012	15/03/2013	15/03/2014	15/03/2015
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	100	100	85	100	100

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	--	31/12/2012	--	--
* Ensuring Compliance to the Financial Accountability Framework	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	100	100	85	100	100
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	100	100	85	100	100

* Mandatory Objective(s)

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

Success Indicator	Definition / Methodology / Remarks
Percentage of disposal of Applications seeking EC from SECC	Percentage of disposal out of the applications within 120 days from the date of receipt of the application complete in all respect (Government Order No. FEE 14 ENV 2000 dated 31.12.2001)
Percentage of disposal of Applications seeking CRZ clearance from KSCZMA	Percentage of disposal out of the total number of applications within 60 days from the date of receipt of complete in all respect (Notification No. S.O. 19(E) dated 6th January 2011 issued by the Ministry of Environment and Forests, Government of India)
Review of monitoring of air quality, water quality / sample analysis and consent conditions by KSPCB	To meet the mandatory objectives, KSPCB is expected to undertake regular monitoring of air quality, water quality and compliance to consent conditions by the industries/installations. Regular review of progress made by KSPCB and the results thereof will help in increasing the level of compliance to consent conditions apart from providing overview of environmental scenario which forms basis for actions required to be initiated for controlling pollution and protecting environment.
Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues	Numbers of Eco-clubs formed.
Conducting training programmes	Training programmes conducted
Conferring State Environmental Awards on the WED in recognition of the outstanding works in the field of environment protection	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.
Number of BMCs Formed	Numbers of Biodiversity Management Committees (BMCs) formed

Number of PBRs Prepared	Numbers of Peoples' Biodiversity Registers (PBRs) prepared
Submission of proposal for rejuvenation of lakes/wetlands by LDA	Undertaking identification of lakes/wetlands as per the guidelines issued by the MoEF, Government of India, Preparation of Detailed Project Report (DPR), and submission of proposal to MOEF, Govt. of India for obtaining sanction / approval
Timely Publication of the State Action plan on Climate Change and sensitizing concerned Departments for the required mitigatory action.	Publication of the State Action Plan on Climate Change prepared by EMPRI and making it available to the concerned Departments.

Section 5:
Specific Performance Requirements from other Departments

Department	Role / Purpose
Ministry of Environment and Forests. GOI	Speedy approval of the proposals submitted for rejuvenation of lakes/wetlands and timely release of budget for approved proposals.
Planning & Finance Department	Providing sufficient budgetary support to the above line departments to implement Environment Protection Programmes.
Urban Local Bodies/ DMA / BWSSB / UDD / KUWS&DB / 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.
Commerce and Industries Department	Ensuring compliance to Environment Clearance Conditions during the operation of industries/mines.
Transport Department	Keeping the emissions under control and compliance to 14 points agenda programme for improving air quality.
Agriculture / Horticulture Department	Promote organic farming, reduce use of Chemical fertilizers and pesticides, conserve indigenous crop varieties
Education Department	Assisting in identification of school / college for establishment and effective implementation of eco-clubs activities.

D.C., Tumkur and Ramanagara	Completion of rejuvenation works of Tumkur- Amanikere and Gowramma- Hombalamma Lake of Magadi sanctioned under NLCP
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improvement in Air and Water quality in the State	KSPCB	Review of monitoring of air quality, water quality and consent conditions by KSPCB.	Number	5	5	5	5	5
2 Compliance to environmental laws		Percentage of disposal of applications seeking EC from SECC/ CRZ Clearance from KSCZMA	% of disposal	100	100	100	100	100
3 Creation of awareness about environment protection	EMPRI/ Education Department	Identification of Pre-University colleges and forming Eco-Clubs to create Awareness among Students on Environmental Protection issues.	Number	450	450	450	450	450
4 Capacity Building of institutions for conservation and protection of Environment	KBB/RDPR/ Forest Department/EMPRI/KBB	a) Number of Biodiversity Management Committees formed	Number	272	222	300	400	400
		(b) Number of People's Bio diversity Registers prepared	Number	92	25	30	30	30
		c)Conducting Training programmes and monitoring its impact	Number	7	49	30	30	30