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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	05/03/2012
		[4.2] Award of Seed Money to Young Scientists for Research	[4.2.1] Young Scientists Supported (17 Nos.)	Date	5.00	07/02/2012	14/02/2012	21/02/2012	28/02/2012	05/03/2012

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%
[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	07/02/2012	14/02/2012	21/02/2012	28/02/2012	05/03/2012
* 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 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	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	
	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	14/02/2012	--	--	
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	14/02/2012	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.

IT - Information Technology

BT- Biotechnology

S&T - Science and Technology

ICT - Information Communication Technology

VFX - Visual Effects

MPIC - Monthly Program Implementation Calendar

LOA - Letter of Award

MOU - Memorandum of Understanding

**Section 5:
Specific Performance Requirements from other Departments**

Specific performance Requirements from other Departments

Department	Relevant success indicator	What do you need?	When / 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.
State Universities / Department of Higher Education, Gok	Number of faculty / researchers covered	Partnership in implementation	They are beneficiary and hence would help in identification of faculty / researchers / institutions. Also will help in implementation of the program	Their support is vital	Implementation will be delayed

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	--	--	14/02/2012	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	--	--	14/02/2012	14/02/2013	14/02/2014