



# 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 offices 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 offices 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

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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				
						Excellent	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	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] 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	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
* 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

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. Specifically, 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 Department.

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 electronically	Number of transactions(In crores)	2.36	2.64	3.00	3.12	3.25