

# Results-Framework Document (RFD) for Ministry of Environment and Forests (2011-2012)

April 15, 2011

## SECTION 1: Vision, Mission, Objectives and Functions

### Vision:

Conservation of environment and natural resources for the present and future generations in a manner consistent with the aspirations of the country for growth and development

### Mission:

To plan, promote, coordinate and oversee the implementation of environmental and forestry programmes in order to protect the environment and maintain a balance between conservation and development activities

### Objectives:

- I. Increase the forest and tree cover to 33% of the geographical area of the country  
*(Afforestation and regeneration of degraded Forests)*
- II. Conservation of the existing forests, wildlife and water resources and survey of various areas for identification of new species  
*(Protection of Forests, Conservation of rivers, Biodiversity Conservation, Conservation of Wetlands, Wildlife Conservation, Conservation of resources in the eco-sensitive zone, Capacity building, training and research in classical and molecular taxonomy)*
- III. Control of Pollution (Air, Water, Noise and Industrial pollution)  
*(Better ambient water quality, Management of hazardous substances and Better Environmental governance)*

### Functions:

The major functions of the Ministry include:

1. Formulation of national policies on management of environment, forests and wildlife;
2. Implementation of provisions of related legislations on forests, environment and wildlife, control of pollution of air and water, etc.; and
3. Survey and exploration of natural resources particularly of forests, flora, fauna, ecosystems, etc.

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4. Bio-diversity conservation including that of lakes and wetlands;
5. Conservation, development, management and abatement of pollution of rivers which includes National River Conservation Directorate;
6. Environmental research and development, education, training, information and awareness;
7. Regulation of diversion of forest land for non forestry purposes;
8. Environmental Impact Assessment;
9. Wildlife conservation, preservation, protection planning, research, education, training and awareness;
10. Afforestation and eco-development;
11. Prevention of cruelty to animals;
12. Administration and Management of subordinate and autonomous institutions of the Ministry; and
13. Monitoring of implementation of central sector and centrally sponsored schemes funded by the Ministry.

**SECTION 2:**  
**Inter se priorities among key objectives, success indicators and targets**

**Objective I: Increase the forest and tree cover to 33% of the geographical area of the country**

SI. No	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%
1	2	3	4	5	6	7	8	9	10	11	12
1.	Afforestation and Regeneration of Degraded Forests	16 %	(a) Approval of State FDA proposals for regeneration of degraded forests	(i) Approval of State FDA proposals within 45 days of receipt	Number	4.8	28	22	20	18	16
				(ii) Extent of treatment area for which NAP projects approved	Ha	3.2	0.55 Lakh ha	0.47 Lakh ha	0.42 Lakh ha	0.37 Lakh ha	0.30 Lakh ha
		(b) Mainstreaming livelihood issues with afforestation programmes	Employment generation number of man-days generated	Number	6.4	22 million man-days	18 million man-days	15 million man-days	12 million man-days	9 million man-days	

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		(c) Organisational setup for Implementation of Green India Mission	Constitution of Advisory Council/committee	date	0.64	30/06/2011	31/08/2011	31/10/2011	31/12/2011	29/02/2012
		(d) Plan of action for Implementation of the Green India Mission	(i) Planning manual and operational guidelines	date	0.64	31/12/2011	31/01/2012	29/02/2012	31/03/2012	
			(ii) One year bridging plan for the year 2011-12	date	0.32	31/01/2012	29/02/2012	15/03/2012	30/03/2012	

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<b>Objective II: Conservation of the existing forests, wildlife and water resources and survey of various areas for identification of new species</b>											
<b>Sl. No</b>	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>		<b>Column 5</b>	<b>Column 6</b>				
	<b>Objective</b>	<b>Weight</b>	<b>Actions</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Weight</b>	<b>Target /Criteria Value</b>				
							<b>Excellent</b>	<b>Very Good</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
							<b>100%</b>	<b>90%</b>	<b>80%</b>	<b>70%</b>	<b>60%</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
2.	Protection of Forests	7 %	Strengthening of forest protection and management in States/ UTs by providing financial assistance	(i) Number of proposals approved within 60 days of receipt	Number	2.1	30	25	23	20	18
				(ii) Utilisation of budget allocation	%	2.1	95	85	80	75	70
				(iii) Number of SFDA supported	number	2.8	26	24	22	20	18
3	Conservation of Rivers and Lakes	10%	(a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	7.50	300	270	240	210	180
			(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where works completed	Number	2.50	5	4	3	2	1

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Sl. No	Column 1 Objective	Column 2 Weight	Column 3 Actions	Column 4		Column 5 Weight	Column 6				
				Success Indicator	Unit		Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
4	In situ and Ex-situ Conservation of Fauna and Flora	12%	(a) <b>In situ Conservation:</b>  Strengthening of infrastructure in protected areas including tiger reserves and elephant reserves	Number of protected areas including tiger reserves and elephant reserves provided financial assistance	Number	7.998	400	375	360	350	340
			(b) <b>Ex situ Conservation:</b>  To provide financial assistance to zoos for improved infrastructure for conservation of animals	Number of zoos provided financial assistance	Number	4.002	36	32	30	28	26

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SI. No	Column 1 Objective	Column 2 Weight	Column 3 Actions	Column 4		Column 5 Weight	Column 6				
				Success Indicator	Unit		Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
5	Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication	5%	(a) To provide financial assistance to 12 existing botanic gardens and to two Lead Botanic Gardens	Financial assistance provided to existing botanic gardens and lead botanic gardens	Number	2.5	14	12	10	8	6
			(b) To ensure ex-situ conservation of atleast 100 RET and endemic species	Ex-situ conservation of RET and endemic species	Number	2.5	100	80	70	60	50

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SI. No	Column 1 Objective	Column 2 Weight	Column 3 Actions	Column 4		Column 5 Weight	Column 6 Target /Criteria Value				
				Success Indicator	Unit		Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
6	To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment	4%	(a) To provide financial assistance to eco-clubs in schools under the National Green Corps Programme	Number of eco-clubs in NGC schools financially assisted	Number	2.0	90,000	80,000	70,000	60,000	50,000
			(b) To provide financial assistance to NGOs, educational and other institution under the .National Environment Awareness Campaign	Number of local level NGOs, educational and other institutions financially assisted	Number	1.0	9,000	8,000	7,000	6,000	5,000
			(c) Advertising & Publicity for awareness generation	Number of TV episodes and spots produced for media campaign	Number	1.0	25	20	15	12	10

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Sl. No	Column 1 Objective	Column 2 Weight	Column 3 Actions	Column 4		Column 5 Weight	Column 6				
				Success Indicator	Unit		Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
7	Capacity Building in Taxonomy and Conservation of RET Species	2%	Sanctioning and release of grants for ongoing 65 projects in 13 identified thematic areas	Release of grants to all ongoing projects within 45 days of receipt of proposal	Number	2.0	65	60	55	50	45
8	Survey, Identification and Documentation of Wild Plant Diversity of the Country	3%	(a) Survey of forest ecosystems, protected areas and fragile ecosystems  (b) Digitization of herbarium specimens	Extent of coverage of region/state/district/ecosystem/protected areas	Number of field Surveys conducted	2.4	55	50	45	40	38
				Digital Images and Metadata	Number of specimens digitized	0.6	9,500	9,000	8,500	8,000	7,500
9	Survey Identification and Documentation of Wild Faunal Diversity of the Country	3%	(a) Survey of forest ecosystems, protected areas and fragile ecosystems  (b) Digitization of national zoological collections	Extent of coverage of region/state/district/ecosystem/protected areas	Number of field surveys conducted	2.4	90	85	80	75	70
				Digital Images and Metadata	Number of specimens digitized	0.6	4,600	4,200	4,000	3,800	3,500

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<b>Objective III: Control of Pollution (Air, Water, Noise and Industrial Pollution)</b>											
SI. No	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
10	Better Ambient Water Quality	5%	(a) Enhancement of common effluent treatment capacity  (b) Notification of standards for additional categories of industries  (c) Expanding the network of water quality monitoring stations  (d) Expending the network of air quality monitoring stations (NAMP)  (e) Expending the network of noise level monitoring stations (NANMP)	MLD value created  New Industrial categories to be covered  Additional water quality monitoring stations commissioned  Additional air quality monitoring stations commissioned  Additional noise level monitoring stations commissioned	Mld  Number  Number  Number  Number	1.0  1.0  1.0  1.0  1.0	135  6  500  50  25	121  5  450  40  20	108  4  400  30  15	94  3  350  20  12	81  2  300  10  10

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Sl. No	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
				Success Indicator	Unit		Weight	Target /Criteria Value			
	Objective	Weight	Actions				Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
11	To Improve Management of Hazardous Substances	8%	(a) Setting up of One treatment, storage and disposal facilities for hazardous Wastes & two Bio- Medical Wastes Treatment and disposal facilities	(i) Finalization of empanelment of independent agency for evaluation of DPRs	Date	0.4	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/03/2012
				(ii) Inviting proposals from states	Date	0.4	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/03/2012
				(iii) Receipt and evaluation of proposals	Date	0.8	31/08/2011	30/09/2011	31/10/2011	30/11/2011	31/12/2011
				(iv) Release of financial assistance	Date	0.4	28/02/2012	10/03/2012	15/03/2012	20/03/2012	25/03/2012
			(b) Implementation of GIS based inventorisation system for hazardous wastes	To have GPS for 5000 industries in different States	Number	2.0	5000	4000	3000	2000	1000
			(c) Physical Monitoring of hazard analysis and off-site emergency plans	Review of draft reports	Number	2.0	10	8	6	4	2
(d) Creating public awareness	Organizing workshops/seminars on chemical accidents management and wastes management	Number	2.0	10	9	8	7	6			

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Sl. No	Column 1 Objective	Column 2 Weight	Column 3 Actions	Column 4		Column 5 Weight	Column 6 Target /Criteria Value				
				Success Indicator	Unit		Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
12	Better Environmental Governance	5%	Introduction of the Environment Protection (Amendment) Bill in the parliament for environmental regulatory reforms including establishment of National Environment Assessment and Monitoring Authority (NEAMA)	(i) Preparation of Draft Cabinet Note for establishment of NEAMA(submitted on 15/6/11 to MEF)	Time Frame	2.00	15/06/2011	15/08/2011	15/10/2011	15/12/2011	15/02/2012
				(ii) Draft Environment Protection (Amendment) Bill	Time Frame	1.00	15/08/2011	15/10/2011	15/12/2011	15/02/2012	15/03/2012
				(iii) Clearance of the Bill by the Union Cabinet	Time Frame	1.00	31/10/2011	15/12/2011	31/01/2011	31/03/2012	-
				(iv) Introduction of the Bill in the Parliament	Time Frame	1.00	01/12/2011	01/03/2012	15/03/2012	31/03/2012	-

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SI. No	Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12
13	Implement National Action Plan on Climate Change through eight Missions and Specific Initiatives	5%	Monitoring of the preparation and implementation of National Missions	Meeting of Coordination Committee	Number	5.00	2	1	1	-	-

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### MANDATORY SUCCESS INDICATORS

SI/ No	Objective	Weight	Actions	Success Indicators	Unit	Weight	Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
1	2	3	4	5	6	7	8	9	10	11	12
14	Efficient Functioning of the RFD System	3%	(a) Timely submission of draft for approval	On-time submission	date	2.00	March 7, 2011	March 8, 2011	March 9, 2011	March 10, 2011	March 11, 2011
			(b) Timely submission of results	On-time submission	date	1.00	May 1, 2011	May 3, 2011	May 4, 2011	May 5, 2011	May 6, 2011
15	Improving Internal Efficiency of/Responsiveness/transparency/ Service Delivery of the Ministry/ Department	10%	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.	Date	2.00	Feb 10, 2012	Feb 15, 2012	Feb 20, 2012	Feb 24, 2012	Feb 29, 2012
			Ensure compliance with Section 4(1)(b) of the RTI Act, 2005	No. Of items on which information is uploaded by February 10, 2012	Number	2.00	16	15	14	13	12
			Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.00	Feb 10, 2012	Feb 15, 2012	Feb 20, 2012	Feb 24, 2012	Feb 29, 2012
			Implementation of Sevottam	Resubmission of revised draft of Citizens'/ Clients' Charter	Date	2.00	Dec 15, 2011	Dec 20, 2011	Dec 25, 2011	Dec 28, 2011	Dec 31, 2011

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				Independent Audit of implementation of public grievance redressal system	Percentage	2.00	100	95	90	85	80
16	Ensuring compliance to the Financial Accountability Framework	2%	Timely submission of ATNS on Audit paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year	Percentage	0.5	100	90	80	70	60
			Timely submission of ATRs to the PAC sect. On PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year	Percentage	0.5	100	90	80	70	60
			Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATNS disposed off during the year.	Percentage	0.5	100	90	80	70	60
			Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRS disposed off during the year.	Percentage	0.5	100	90	80	70	60
<b>Total Weight = 15%</b>											

## SECTION 3: Trend values of the success indicators

For every success indicator and the corresponding target, RFD must provide actual values for the past two years and also projected values for two years in the future.

Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1	Afforestation and Regeneration of Degraded Forests	(a) Approval of State FDA proposals for regeneration of degraded forests	(i) Approval of State FDA proposals within 45 days of receipt	Number	415	28	28	28	28
			(ii) Extent of treatment area for which NAP projects approved	Ha	1.0 lakh Ha	0.50 lakh Ha	0.45 lakh Ha	0.40	0.40
		(b) Mainstreaming livelihood issues with afforestation programmes	Employment generation – number of man-days generated	Person days	20 million	20 Million	17 Million	13 Million	13 Million

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
2	Protection of Forests	Strengthening of forest protection and management in States/UTs by providing financial assistance	Major Physical Indicators in the proposals approved are:- - Creation and Maintenance of Firelines  - Construction of Watch Towers  - Construction of Forest Boundary Pillars  - Construction of Field Office/Residence Building  - Purchase of Field Vehicles  - Number of proposals approved within 60 days of receipt  (ii) Utilization of budget allocation	Km.  Number  Number  Number  Number  percentage	79,303  71  66,100  303  104  30  -	86,069  12  54,323  364  60  22	40,000  05  40,000  100  30  20	40,000  05  40,000  100  30  20	40,000  05  40,000  100  30  20

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
3	Conservation of Rivers and Lakes	(a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	385	350	300	275	300
		(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where works completed	Number	5	5	5	4	4
4	In situ and Ex-situ Conservation of Fauna and Flora	(a) <b>In situ Conservation:</b> Strengthening of infrastructure in protected areas including tiger reserves and elephant reserves	Number of protected areas including tiger reserves and elephant reserves provided financial assistance	Number	395	400	400	400	400
		(b) <b>Ex situ Conservation:</b> To provide financial assistance to zoos for improved infrastructure for conservation of animals	Number of zoos provided financial assistance	Number	32	36	36	36	36

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<b>Sl. No.</b>	<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual value for FY 09/10</b>	<b>Target Value for FY 10/11**</b>	<b>Projected Value for FY 11/12</b>	<b>Projected Value for FY 12/13</b>	<b>Projecte d Value for FY 13/14</b>
5	Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication	(a) To provide financial assistance to 12 existing botanic gardens and to two Lead Botanic Gardens	Financial assistance provided to existing botanic gardens and lead botanic gardens	Number	14	14	14	14	14
		(b) To ensure ex-situ conservation of atleast 100 RET and endemic species	Ex-situ conservation of RET and endemic species	Number	100	100	110	110	110
6	To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment	(a) To provide financial assistance to eco-clubs in schools under the National Green Corps Programme	Number of eco-clubs in NGC schools financially assisted	Number	87,117	90,000	90,000	1,00,000	1,20,000
		(b) To provide financial assistance to NGOs, educational and other institutions financially assisted under the National Environment Awareness Campaign	Local level NGOs, educational and other institutions financially assisted	Number	11,873	9,000	9,000	10,000	11,000
		(c) Advertising & Publicity for awareness generation	Number of TV episodes and spots produced for media campaign	Number	25	25	30	30	30
*Release of funds through intermediary agencies and implementation of the programmes is done throughout the financial year.									
** BE for 2010-11 has been substantially reduced restricting availability of resources for awareness programmes									

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
7	Capacity Building in Taxonomy	Sanctioning and release of grants for ongoing 65 projects in 13 identified thematic areas	No. of projects supported	Number	60	65	65	70	80
8	Survey, Identification and Documentation of Wild Plant Diversity of the Country	(a) Survey of forest ecosystems, protected areas and fragile ecosystems	Extent of coverage of region/state/district/ecosystem/protected areas	Field surveys conducted	58	55	60	70	70
		(b) Digitization of herbarium specimens	Digital Images and Metadata	Specimens digitized	11,500	9,500	5,000	5,000	5,000

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<b>Sl. No.</b>	<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual value for FY 09/10</b>	<b>Target Value for FY 10/11</b>	<b>Projected Value for FY 11/12</b>	<b>Projected Value for FY 12/13</b>	<b>Projected Value for FY 13/14</b>
9	Survey Identification and Documentation of Wild Faunal Diversity of the Country	(a) Survey of forest ecosystems, protected areas and fragile ecosystems	Extent of coverage of region/state/district/ecosystem/protected areas	Field surveys conducted	120	90	100	100	100
		(b) Digitization of national zoological collections	Digital Images and Metadata	Specimens digitized	1,200	4,600	5,000	10, 000	10, 000
10	Better Ambient Water Quality	(a) Enhancement of common effluent treatment capacity	MLD value created	Mld	100	12	24	24	24
		(b) Notification of standards for additional categories of industries	New Industrial categories to be covered	Number	2	6	6	6	6
		(c) Expanding the network of water quality monitoring stations	Additional water quality monitoring commissioned	Number	40	300	300	300	300
		(d) Expending the network of air quality monitoring stations (NAMP)	Additional air quality monitoring commissioned	Number					
		(e) Expending the network of noise level monitoring stations (NANMP)	Additional noise level monitoring stations commissioned	Number					

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SI. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
11	To Improve Management of Hazardous Substances	(a) Setting up of One treatment, storage and disposal facilities for hazardous Wastes & two Bio- Medical Wastes Treatment and disposal facilities	Setting up of treatment facilities	Number	3	2	1	2	2
		(b) Implementation of GIS based inventorisation system for hazardous wastes	To enhance coverage to new states	Number	3	3	3	3	3
		(c) Physical Monitoring of hazard analysis and off-site emergency plans	Review of draft reports	Number	-	10	10	10	10
(d) Creating public awareness	Organizing workshops/seminars on chemical accidents management and wastes management	Number	-	10	15	10	10		

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<b>Sl. No.</b>	<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual value for FY 09/10</b>	<b>Target Value for FY 10/11</b>	<b>Projected Value for FY 11/12</b>	<b>Projected Value for FY 12/13</b>	<b>Projected Value for FY 13/14</b>
12	Better Environmental Governance	Introduction of the Environment Protection (Amendment) Bill in the parliament for environmental regulatory reforms including establishment of National Environment Assessment and Monitoring Authority (NEAMA)	(i) Preparation of Draft Cabinet Note and Draft Environment Protection (Amendment) Bill  (ii) Clearance of the Bill by the Union Cabinet  (iii) Introduction of the Bill in the Parliament	Time Frame  Time Frame  Time Frame	The constitution of NEPA conceptualized		Introduction of Bill. Setting up of NEAMA (National Environment Assessment Monitoring Authority).		
13	Implement National Action Plan on Climate Change through eight Missions and Specific Initiatives	Monitoring of the preparation and implementation of National Missions	Meeting of Coordination Committee	Number	-	-	-		

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<b>Sl. No.</b>	<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual value for FY 09/10</b>	<b>Target Value for FY 10/11</b>	<b>Projected Value for FY 11/12</b>	<b>Projected Value for FY 12/13</b>	<b>Projected Value for FY 13/14</b>
14	Efficient Functioning of the RFD System	(a) Timely submission of draft for approval	On-time submission	Time frame	-	05.03.2010	-		
		(b) Timely submission of results	On-time submission	Time frame	-	01.05.2010	-		
		(c) Finalize a Strategic Plan (after meeting all intermediate deadlines)	Finalize the strategic plan for next 5 years	Time frame	-	10.12.2010	-		
15	Improving Internal Efficiency of/Responsiveness/Service Delivery of the Ministry	(a) Develop RFDs for all offices, autonomous responsibility centres (subordinate offices, attached offices)	Number of RCs covered	Percentage	-	95%	100%		

## **SECTION 4: Description and Definition of Success Indicators and Proposed Measurement Methodology**

Apart from formulation of policies related to environment and forest conservation and implementation of the provisions of various related legislations, the Ministry releases funds to the State Governments, NGOs and private institutions under the various central sector and centrally sponsored schemes being implemented by the Ministry. The success of utilization of funds earmarked for various schemes and completion of physical targets depends on the actions completed by the agencies concerned as per the time lines fixed by the Ministry. Many times because of non-receipt of utilization certificates and physical progress reports in time for the funds released previously, the Ministry is not able to release further installments and achieve the targets in full.

As far as environment is concerned, the ambient quality of air and water depends upon the actions of all the diverse players in the society. The pace of development, industrial growth and urbanization, together with the changing lifestyles of the people, make it impossible for any agency to set quantifiable targets for a short time frame of a year. The description of some of the success indicators is given below:

<b>S. No.</b>	<b>Success Indicator</b>	<b>Description</b>
1.	Approval of State FDA proposals within 45 days of receipt	Till 2009-2010, the Ministry has been inviting proposals from each of the Forest Development Agencies {a conglomeration of the Joint Forest Management Committees (JFMC) at Forest Division level} and processing the same for release of financial assistance as per the guidelines approved by the Ministry. From 2010-11 onwards, the MoEF revised the guidelines for constituting State FDAs by the State Governments which will analysis each of the FDA proposal and recommend to the Ministry for release of financial assistance.

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		Hence, the Ministry would approve only one proposal for the whole state.
2.	Extent of treatment area for which NAP projects approved	Under the National Afforestation Programme, the forest areas are managed (as per the treatment action plan)/ treated by the JFMCs. A number of activities are taken up in the area to be treated (soil and moisture conservation, raising of nursery stock and plantation, protection including fire protection, etc.)
3.	Employment generation – number of man-days generated	The work is executed by the members of the JFMCs and they are paid wages, apart from sharing of benefits available from the forest area, as per the guidelines issued and the wage rates fixed by the State Government.
4.	Number of proposals approved within 60 days of receipt	Under the Intensification of Forest Management Scheme for strengthening forest protection infrastructure in the States, proposals are forwarded by the State Governments which, after processing as per the guidelines issued by the Ministry, are sanctioned and financial assistance released.
5.	Utilization of budget in percentage terms	The achievement of the Ministry can be assessed in terms of the percentage of budget utilized as activities are to be executed by the respective State Governments which are monitored based on the physical progress reports received from the States and inspections by the officials.
6.	Creation of sewage treatment capacity	The Ministry provides financial assistance to the State Governments for creation of sewage treatment plants under the National River Conservation Plan.
7.	Lakes where works to be completed	The Ministry provides financial assistance to the State Governments for conservation of lakes which include activities like catchment area treatment, protection, creation of capacity for sewage treatment under the National Lakes Conservation Plan and the achievement is assessed based on the financial assistance released and activities completed by the State Governments.
8.	Number of Protected Areas including Tiger	For in situ conservation of wildlife, the Ministry provides financial assistance to the State

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	Reserves and Elephant Reserves provided financial assistance	Governments under three Centrally Sponsored Schemes, viz., Project Tiger, Project Elephant and Integrated Development of Wildlife Habitats. The activities are executed by the State Governments and progress is monitored through receipt of physical progress reports as well as inspections by the officials.
9.	Number of zoos provided financial assistance	For ex situ conservation of wildlife, the Central Zoo Authority under the Ministry provides financial assistance to the zoos in the States. The activities include conservation of RET species, improvement of enclosures for the animals and activities for creating awareness among the people regarding conservation of fauna.
10.	Financial assistance provided to existing Botanic Gardens and Lead Botanic Gardens	For ex situ conservation of RET species of plants, under the "Assistance to Botanic Gardens Scheme", financial and technical assistance is provided for maintenance of the existing botanic gardens in the public and private sector.
11.	Eco Clubs in NGC schools across the country financially assisted	Under the Environment Education and Awareness Scheme of the Ministry, Eco-clubs have been established in the schools for the children for creating awareness on environmental issues.
12.	Local level NGOs, educational and other institutions financially assisted	Under National Environment Awareness Campaign component of the "Environmental Education and Awareness Scheme" of the Ministry, financial assistance is provided to NGOs, educational and other institutions, and also for production of TV episodes and media spots, for creating awareness on environmental issues among the general public.
13.	Release of grants to all ongoing projects within 45 days of receipt of proposal	Under the AICOPTEx Scheme of the Ministry, financial assistance is provided to the universities, research institutions and NGOs, etc., for building capacity in taxonomy. The components under the scheme include survey and exploration of new species/ new records to the country, training of personnel and revision of taxonomic documents.
14.	Extent of coverage of Region/State/District/Ecosystem/Protected	The Botanical Survey of India and Zoological Survey of India undertake field survey visits in protected areas/ different eco-systems for

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	Areas	exploration, collection, identification and documentation of flora and fauna. The achievement is assessed by the number of survey visits undertaken, specimens collected and identified, new species to the science and new records for the country discovered and documentation prepared.
15.	Digital Images and Metadata	Under the e-Governance Programme of the Ministry, it has been decided to digitize the plant and animal specimens available with the BSI and ZSI for detailed scientific studies by the scientists located in different parts of the country and putting the same on the website for use by the interested students and others.
16.	Additional effluent treatment capacity to be created (MLD)	For improving the quality of water, assistance is provided for creation of effluent treatment capacity. The achievement can be assessed based on the percentage of physical work completed by the implementing agencies in the state governments.
17.	New industrial categories to be covered	Under the Environment (Protection) Act, the Ministry notifies standards for various categories of industries.
18.	Additional water quality monitoring stations to be commissioned	For monitoring the quality of water, financial assistance is provided for establishing water quality monitoring stations.
19.	Inviting proposal from States for improving management of hazardous substances	For setting up of treatment, storage and disposal facilities for hazardous and bio-medical wastes and awarding studies on hazard analysis, rapid safety audit and off-shore emergency plan, proposals are invited from the States, evaluated in the Ministry and financial assistance released. Achievement under the scheme depends on the interest taken by the implementing agencies in the states on this issue.
20.	To enhance coverage to new States	The Ministry provides financial assistance for implementation of GIS based inventorisation of hazardous wastes.
21.	Programs workshops/seminars on Chemical Accidents	For creating awareness among the public on chemical accidents and wastes management, the Ministry provides financial assistance for

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	and Wastes Management	organising workshops/seminars.
22.	Establishment of National Environment Protection Authority (NEPA).	The Ministry is preparing Cabinet Note and draft Amendment Bill for amendment of Environment (Protection) Act for establishment of NEPA.
23.	Formulation of High Level Steering Committee for Climate Change	For implementation of National Action Plan on Climate Change through eight missions and specific initiatives, the Ministry is setting up a High Level Steering Committee for coordinating and monitoring the progress of formulation of eight-mission documents and their implementation.

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### SECTION 5:

#### Specific Performance Requirement from other Departments

S. No.	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	Ministry of Finance	Receipt of approval/ concurrence in timelines indicated in the proposal	Concurrence to the financial proposals and response in time	As per the requirements of the Rules/ Guidelines of the Government of India	In a number of proposals	The implementation of the new programmes get delayed
2	Planning Commission		Most of the plan proposals need 'in-principle' approval of the Planning Commission		Required for approval of new schemes	
3	Ministry of Law		Response in time		Many policy/ legislative /court matters need vetting by the Ministry of Law	
4	State Government	Receipt of information well in time	Complete proposals, under the CSS, utilization certificates and physical progress reports, and comments on proposals initiated by the Government of India	The schemes are implemented by the State Governments	From all the State Government implementing the scheme	Schemes cannot be implemented in the time-frame fixed and targets will not be achieved
5	Ministries of Earth Sciences, Science and Technology, Power, New and Renewable Energy Resources, Urban Development, Water Resources, Agriculture, and Planning Commission	For successful implementation of the National Action Plan on Climate Change through eight missions, it is necessary to have proper coordination, cooperation and timely action in completing formulation of the mission documents and implementation of the activities under them by the nodal ministries identified for each mission.				

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and Forests (2011-2012)**

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**Minister**

Ministry of Environment and  
Forests

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**Secretary**

Ministry of Environment and  
Forests

**Section 6: Outcome/ Impact of activities of department ministry**

S. No.	Outcome/Impact of Department/ Ministry	Jointly with	Success Indicator(s)	2009-10	2010-11	2011-12	2012-13	2013-14
1	Afforestation and Regeneration of Degraded Forests	(i) Ministry of Rural Development	Extent of treatment area for which NAP projects approved	1.00 Lakh ha	0.57 lakh ha	0.50 Lakh ha	0.50 Lakh ha	0.50 Lakh ha
		(ii) Ministry of Tribal Affairs						
		(iii) State Governments	Employment generation – number of man-days generated	30 million	26 million	20 million	20 million	20 million
2	Conservation of Rivers and Lakes	M/o Water Resources, Irrigation, Agriculture and State Governments.	Creation of sewage treatment capacity (MLD)	385	385	350	300	275
			Number of lakes where Pollution abatement works completed (number)	5	5	5	5	4