



R F D
Results Framework Document
For
**MINISTRY OF ENVIRONMENT AND
FORESTS**
(2013-2014)

Results-Framework Document (RFD) for Ministry of Environment and Forests (2013-2014)

March 5, 2013

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

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3. Survey and exploration of natural resources particularly of forests, flora, fauna, ecosystems, etc.
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

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
1.	Afforestation and Regeneration of Degraded Forests	12%	(a) Approval of State FDA projects for regeneration of degraded forests	(i) Approval of State FDA proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt)	Number	4	27	22	20	18	16
				(ii) Extent of treatment area for which NAP projects approved	Ha	3	>0.50 Lakh ha	0.45-0.50 Lakh ha	0.40-45 Lakh ha	0.35-0.40 Lakh ha	<0.35 Lakh ha
			(b) Mainstreaming livelihood issues with afforestation programmes	Employment generation in man-days	Number	5	>16 million man-days	14-16 million man-days	12-14 million man-days	10-12 million man-days	<10 million man-days

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2	Green India Mission	2%	(a) Eco restoration/ enhancing tree cover in urban and peri-urban areas/ Agro-forestry and social forestry/ restoration of wet lands including preparatory activities and advance action for plantation.	(i) Approval of State Project proposal.	Number	0.5	20	18	16	14	12
				(ii) No. of landscape area covered	Number	0.25	50	45	40	35	30
				(iii) Extent of Area covered under GIM	Lakh Ha	0.25	0.75 Lakh ha	0.67 Lakh ha	0.60 Lakh ha	0.52 Lakh ha	0.45 Lakh ha
	(b) Promoting alternative fuel energy		Energy Saving Devices.	Number	0.5	25,000 Household	23,000 Household	21,000 Household	19,000 Household	17,000 Household	
	(c) Livelihood Improvement activities		Household Covered	Number	0.5	25,000 Household	23,000 Household	21,000 Household	19,000 Household	17,000 Household	

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Objective II: Conservation of the existing forests, wildlife and water resources and survey of various areas for identification of new species											
Sl. 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
3	Protection of Forests	8 %	Strengthening of forest protection and management in States/ UTs by providing financial assistance	(i) Number of proposals approved within 60 days of receipt	Number	1.00	25	20	18	16	12
				(ii) Utilisation of budget allocation	%	1.00	>90%	>80%	>70%	>60%	Upto 60 %
				(iii) Creation and Maintenance of Firelines	KM	2.00	75000	65000	55000	45000	40000
				(iv) Engagement of Fire Watchers	Mandays	1.00	300000	275000	250000	225000	200000
				(v) Construction of Forest Boundary pillars	Number	2.00	86000	76000	66000	56000	46000
				(vi) Construction of field Officer/ Residence Buildings	Number	1.00	580	530	480	430	350
4	Conservation of Rivers and Lakes	10%	(a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	7.50	295	266	236	207	177
			(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where works to be completed	Number	2.50	4	3	2	1	1

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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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1	2	3	4	5	6	7	8	9	10	11	12
5	In situ and Ex-situ Conservation of Fauna	10%	(a). In situ Conservation: 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	6.00	402	375	360	350	340
			(b) Ex situ Conservation:* To provide financial assistance to zoos for improved infrastructure for conservation of animals	Number of zoos provided financial assistance	Number	4.00	36	32	30	28	26
6	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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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	To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment	5%	(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	1,00,000	90,000	80,000	70,000	60,000
			(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	1.5	10,000	9,000	8,000	7,000	6,000
			(c) Advertising & Publicity for awareness generation through Science Express	Number of visitors to the Science Express: Biodiversity Special	Number	1.5	15,00,000	14,00,000	13,00,000	12,00,000	11,00,000

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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
8	Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species	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 Digital Images and Metadata	Number of field Surveys conducted Number of specimens digitized	2.7 0.3	60 5,783	54 4,200	48 5,000	42 5,000	36 5,000
9	Survey Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species	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 Digital Images and Metadata	Number of field surveys conducted Number of specimens digitized	2.7 0.3	100 10,000	90 9,000	80 8,000	70 7,000	60 6,000
10	Better Ambient Water and air Quality	6%	(a) Enhancement of common effluent treatment capacity (b) Notification of standards for additional categories of industries	Additional effluent treatment capacity to be created (MLD) Industrial processes categories to be covered	Mld Number	3.00 3.00	24 4	21 3	19 2	16 1	14 0

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Sl. 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
11	To Improve Management of Hazardous Substances	9%	(a) Setting up of Two treatment, storage and disposal facilities (TSDFs) for hazardous Wastes/ Bio- Medical Wastes Treatment and disposal facilities (CBMWTDFs)/ Integrated E-Waste Recycling, Treatment and Disposal Facilities	(i) Inviting proposals from states/UTs	Date	1.0	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013
				(ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	1.0	31/12/2014	15/01/2014	31/01/2014	15/02/2014	28/02/2014
				(iii) Release of financial assistance	Date	1.0	05/03/2014	10/03/2014	15/03/2014	20/03/2014	25/03/2014
			(b) Implementation of GIS based inventerisation 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				
				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
12	Better Environmental Governance	5%	Operationalisation of NGT	(i) Appointment of Members and Staff of the NGT	Date	3.00	05.08.2013	1.11.2013	15.12.2013	31.03.2014	-
				(ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	2.00	5.07.2012	1.10.2013	15.12.2013	31.03.2014	-

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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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1	2	3	4	5	6	7	8	9	10	11	12
13	a) Coordinate Implementation National Action Plan on Climate Change (NAPCC) b) Guiding and coordinating preparation of State Action Plan on Climate Change by State	0.2% 1.8%	a) Monitoring* of the preparation and implementation of National Missions and other Initiatives under NAPCC b)Review** and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	Meeting of the Executive Committee on Climate Change Final approval of State Action Plans on Climate Change	Number Number	0.2 1.8	1 9	1 8	1 7	- 6	- 5
14	To support Research in multi-disciplinary aspects of Environment in Identified thrust areas	5%	Support of research proposals in identified thrust areas during year 2013-2014	Processing of research proposals received until 30 th September, 2013 for decision making	Date	5.00	15.01.2014	31.01.2014	15.02.2014	15.03.2014	31.03.2014

*** Monitoring of the preparation and implementation of National Missions and other Initiatives under NAPCC**

For effective and timely monitoring of the NAPCC and its missions, the Prime Minister's Council has now set up an Executive Committee on Climate Change under the Chairmanship of Advisor to PM. The Executive Committee will be responsible for regular monitoring of the implementation of 8 National mission and other initiatives on Climate Change. PMO also entrusted the responsibility of convening and servicing the Council as well as the Executive Committee to the Ministry of Environment and Forests. Meetings of the PM's Council and the Executive Committee will be convened soon.

**** Review and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change**

The success indicator in this regards is the finalization and approval of 9 State Action Plan on Climate Change (SAPCC). As of September, 2012, 5 SAPCCs have been approved by the National Steering Committee on Climate Change. 4 more SAPCCs have been recommended by the Expert Committee for consideration of the National Steering Committee in its next meeting which will meet in March 2013.

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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
15	Efficient Functioning of the RFD System	3%	(a) Timely submission of draft RFD 2013-14 for approval	On-time submission	date	2.00	March 5, 2013	March 6, 2013	March 7, 2013	March 8, 2013	March 11, 2013
			(b) Timely submission of results	On-time submission	date	1.00	May 1, 2013	May 2, 2013	May 3, 2013	May 6, 2013	May 7, 2013
16	Improving Internal Efficiency of/Responsiveness/ transparency/ Service Delivery of the Ministry/ Department	6%	Update departmental strategy to align with 12 th Plan priorities	Timely updation of the Strategy	Date	2.00	Sep 10, 2013	Sep 17, 2013	Sep 24, 2013	Oct 1, 2013	Oct 8, 2013
			Independent Audit of implementation of Citizen's Charter	% of implementation	%	2.00	100	95	90	85	80
			Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.00	100	95	90	85	80
17	Administrative Reforms	6%	(a) Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.00	100	95	90	85	80
			(b) Implement ISO 9001 as per the approved action plan	% of implementation	%	2.00	100	95	90	85	80
			(c) Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%	2.00	100	95	90	85	80

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			(d) Identification of core and non-core activities of the Ministry/ Departments as per 2 nd ARC recommendations	Timely Submission	Date	1.00	Oct 1, 2013	Oct 15, 2013	Oct 30, 2013	Nov 10, 2013	Nov 20, 2013
Total Weight = 15%											

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 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
1	Afforestation and Regeneration of Degraded Forests	(a) Approval of State Forest Development Agency projects for regeneration of degraded forests	(i) Approval of State Forest Development Agency proposals within 45 days of receipt	Number	26	27	27	27	27
			(ii) Extent of treatment area for which NAP projects approved	Ha	1.41 lakh Ha	0.40 lakh Ha	0.50 lakh Ha	0.50 lakh Ha	0.50 lakh Ha
		(b) Mainstreaming livelihood issues with afforestation programmes	Employment generation – number of man-days generated	Person days	23.72 million	16 Million	16 Million	16 Million	16 Million

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SI. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
2	Green India Mission	(a) Eco restoration/ enhancing tree cover in urban and peri-urban areas/ Agro-forestry and social forestry/ restoration of wet lands including preparatory activities and advance action for plantation.	(i) Approval of State Project proposal within 45 days of receipt	Number	0	0*	21	21	21
			(ii) No. of landscape covered	Number	0	0	50	100	150
			(iii) Extent of Area covered under GIM	Lakh Ha	0	0	0.80 lakh ha.	0.90 lakh ha.	1.00 lakh ha.
		(b) Promoting alternative fuel energy	Energy Saving Devices.	Number	0	0	25,000 household	50,000 household	75,000 household
		(c) Livelihood Improvement activities	Household covered	Number	0	0	25,000 household	50,000 household	75,000 household

*The achievement during 2012-13 is expected to be nil as the EFC Memo of GIM has not yet been approved and IFD has not concurred the proposals due to the reason & commitment to funding in future.

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
3	Protection of Forests	Strengthening of forest protection and management in States/UTs by providing financial assistance	(i) Number of proposals approved within 60 days of receipt	Number	49	25	25	25	25
			(ii) Utilisation of budget allocation	%	98.00	100	100	100	100
			(iii) Creation and Maintenance of Firelines	KM	61594	75,000	75,000	75,000	75,000
			(iv) Engagement of Fire Watchers	Mandays	1,50,935	3,00,000	3,00,000	3,00,000	3,00,000
			(v) Construction of Forest Boundary pillars	Number	17,758	86,000	86,000	86,000	86,000
			(vi) Construction of field Officer/ Residence Buildings	Number	353	580	580	580	580

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
4	Conservation of Rivers and Lakes	(a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	241	118	266	200	200
		(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where works to be completed	Number	4	4	3	4	4
5	In situ and Ex-situ Conservation of Fauna and Flora	(a) In situ Conservation: 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	400	400	402	402	402
		(b) Ex situ Conservation: To provide financial assistance to zoos for improved infrastructure for conservation of animals	Number of zoos provided financial assistance	Number	36	36	32	36	36

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
6	Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication	(a) To provide financial assistance to 10 smaller botanic gardens and to two Lead Botanic Gardens	Financial assistance provided to smaller botanic gardens and lead botanic gardens	Number	12	3+6	12	12	12
		(b) To ensure ex-situ conservation of at least 100 RET and endemic species	Ex-situ conservation of RET and endemic species	Number	110	80	120	130	150
7	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	90,000	90,000	1,00,000	1,20,000	120,000
		(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	9,000	9,000	10,000	11,000	12,000
		(c) Advertising & Publicity for awareness generation through Science Express	(i) Number of TV episodes and spots produced for media campaign	Number	25	25	-	-	-
(ii) Number of visitors to the Science Express: Biodiversity Special	Number		-	4,00,000	15,00,000	-	-		
*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 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
8	Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species	(a) Survey of forest ecosystems, protected areas and fragile ecosystems	Extent of coverage of region/state/district/ecosystem/protected areas	Number of Field surveys conducted	71	72	60	60	60
		(b) Digitization of herbarium specimens	Digital Images and Metadata	Number of Specimens digitized	5,783	4,200	5,000	5,000	5,000
9	Survey Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species	(a) Survey of forest ecosystems, protected areas and fragile ecosystems	Extent of coverage of region/state/district/ecosystem/protected areas	Number of field Surveys conducted	103	115	100	100	100
		(b) Digitization of national zoological collections	Digital Images and Metadata	Number of Specimens digitized	9,200	9,100	10,000	10,000	10,000
10	Better Ambient Water Quality	(a) Enhancement of common effluent treatment capacity	Additional effluent treatment capacity to be created (MLD)	Mld	12	43	24	30	
		(b) Notification of standards for additional categories of industries	New Industrial categories to be covered	Number	6	6	5	5	6

*This data is upto February, 2013. 10,000 will be completed by March, 2013

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
11	To Improve Management of Hazardous Substances	(a) Setting up of treatment, storage and disposal facilities (TSDFs) for hazardous Wastes /Bio- Medical Wastes Treatment and disposal facilities (CBMWTFs)/ Integrated E-Waste Recycling, Treatment and Disposal Facilities	Release of financial assistance for ongoing/new facilities	Number		1*	1	1	1
		(b) Implementation of GIS based inventorisation system for hazardous wastes	To have GPS for industries in different States	Number	5000	4000	4000	-	-
		(c) Physical Monitoring of hazard analysis and off-site emergency plans	Preparation of hazard analysis/ off-site emergency plans and review of reports	Number	10	8*	9	9	9
		(d) Creating public awareness	Organizing workshops/seminars on chemical accidents management and wastes management	Number	10	10	10	10	10

*Provisional value. The actual achievements will be given by after 31.03.2013.

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
12	Better Environmental Governance	Operationalisation of NGT	(i) Appointment of Members and Staff of the NGT	Date	-	-	1.11.2013	-	-
			(ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	-	-	1.10.2013	-	-
13	a) Coordinate Implementation National Action Plan on Climate Change (NAPCC)	a) Monitoring* of the preparation and implementation of National Missions and other Initiatives under NAPCC	Meeting of the Executive Committee on Climate Change	Number	2	1	1	1	1
	b) Guiding and coordinating preparation of State Action Plan on Climate Change by State	b)Review** and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	Final approval of State Action Plans on Climate Change	Number		9	8	7	6

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
14	To support Research in multi-disciplinary aspects of Environment in Identified thrust areas	Support of research proposals in identified thrust areas during year 2012-2013	Processing of research proposals received until 30 th September, 2013 for decision making	Date	-	15 th January, 2013	15 th January, 2014	15 th January, 2015	15 th January, 2016
15	Efficient Functioning of the RFD System	(a) Timely submission of draft RFD 2013-14 for approval	On-time submission	Date			05.03.2013		
		(b) Timely submission of results	On-time submission	Date			01.05.2013		
16	Improving Internal Efficiency of/Responsiveness/ Service Delivery of the Ministry	Update departmental strategy to align with 12 th Plan priorities	Timely updation of the Strategy	Date					
		Independent Audit of implementation of Citizen's Charter	% of implementation	%					
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%					

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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 11/12	Actual Value for FY 12/13 (Anticipated)	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
17	Administrative Reforms	(a) Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%					
		(b) Implement ISO 9001 as per the approved action plan	% of implementation	%					
		(c) Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%					
		(d) Identification of core and non-core activities of the Ministry/ Departments as per 2 nd ARC recommendations	Timely Submission	Date					

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:

S. No.	Success Indicator	Description	Definition	Measurement	General Comments
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 analyze each of the FDA proposal and recommend to the Ministry for release of financial assistance. Hence, the Ministry would approve only one	Proposals received from Forest Development Agencies (FDA) for release of financial assistance	Number	

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		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.)	Forest Areas managed/treated by JFMCs under the National Afforestation Programme (NAP)	Ha.	
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.	Employment generated by execution of work by the members of JFMCs under NAP.	Number (man-days)	
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.	Number of proposals received from the state government for strengthening forest protection infrastructure in the states.	Number	
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.	Percentage of Utilization of budget of the Ministry in this regard (release to the state government)	Percentage	
6.	Creation of sewage treatment capacity	The Ministry provides financial assistance to the State Governments for creation of sewage treatment plants under the National	Treatment of municipal sewage falling into the river (creation of additional	Mld	

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		River Conservation Plan.	capacity)		
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.	Works relating to conservation of Lakes such as catchment area treatment, protection, creation of capacity for sewage treatment.	Number	
8.	Number of Protected Areas including Tiger Reserves and Elephant Reserves provided financial assistance	For in situ conservation of wildlife, the Ministry provides financial assistance to the State 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.	Financial assistance to the State Governments under three Centrally Sponsored Schemes, viz., Project Tiger, Project Elephant and Integrated Development of Wildlife Habitats (in the natural habitats)	Number	
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.	Financial assistance to the zoos in the States for conservation of fauna (in the zoo-artificial habitats)	Number	
10	Financial assistance provided to existing Botanic Gardens and Lead	For ex situ conservation of RET species of plants, under the "Assistance to Botanic Gardens Scheme", financial and technical	Financial and technical assistance for maintenance of the existing botanic	Number	

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	Botanic Gardens	assistance is provided for maintenance of the existing botanic gardens in the public and private sector.	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.	Eco-clubs established in the schools for the children for creating awareness on environmental/ecological issues.	Number	
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.	Assistance provided to Local NGOs, educational and other institutions for creating awareness on environmental issues among the general public.	Number	
13	Extent of coverage of Region/State/District/ Ecosystem/Protected Areas	The Botanical Survey of India and Zoological Survey of India undertake field survey visits in protected areas/ different eco-systems for 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.	Field survey undertaken in protected areas/ different eco-systems for exploration, collection, identification and documentation of flora and fauna	Number of field surveys conducted	
14	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	Digitization of the plant and animal specimens available with the BSI and ZSI.	Number of Specimens digitized	

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		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.			
15	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.	Additional effluent treatment capacity created by financial assistance	Mld	
16	New industrial categories to be covered	Under the Environment (Protection) Act, the Ministry notifies standards for various categories of industries.	Standards notified for various new industrial categories	Number	
17	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.	Proposals received from states government 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.	Date	
18	To enhance coverage to new States	The Ministry provides financial assistance for implementation of GIS based inventorisation of hazardous wastes.	Financial assistance for implementation of GIS based inventorisation of hazardous wastes in different states.	Date	
19	Programs workshops/seminars on Chemical Accidents and Wastes Management	For creating awareness among the public on chemical accidents and wastes management, the Ministry provides financial assistance	Financial assistance for organising workshops/seminars for creating awareness among the public	Number	

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		for organising workshops/seminars.	on chemical accidents and waste management.		
20	Meeting of Executive Committee for Climate Change	Prime Minister's Council on Climate Change has set up a Executive Committee for coordinating and review of implementation of eight-national missions under National Action Plan on Climate Change (NAPCC).	Meeting of the Executive Committee for implementation of eight-national missions on NAPCC.	Number	

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SECTION 5:

Specific Performance Requirement from other Departments

S. No.	Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
1	Central Government	-	Ministry	Ministry of New & Renewable Energy	[13.1.1](a) Meeting of the Executive Committee on Climate Change	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.	Without their support this programme can not be successful	Implementation of activities under the nodal ministry identify the each mission	Without their support this programme can not be successful
2	Central Government		Ministry	Ministry of Earth Sciences	[13.1.1] Meeting of the Executive Committee on Climate Change	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.	Without their support this programme can not be successful	Implementation of activities under the nodal ministry identify the each mission	Without their support this programme can not be successful
3	Central Government		Ministry	Ministry of power	[13.1.1] Meeting of the Executive Committee on Climate Change	Proper coordination, cooperation and timely action in completing formulation of the	Without their support this programme can not be successful	Implementation of activities under the nodal ministry identify the each	Without their support this programme can not be

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						mission documents and implementation of the activities under them by the nodal ministries identified for each mission.		mission	successful
4	Central Government		Ministry	Ministry of Water Resources	[13.1.1] Meeting of the Executive Committee on Climate Change	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.	Without their support this programme can not be successful	Implementation of activities under the nodal ministry identify the each mission	Without their support this programme can not be successful
5	State Government	Assam and other States/UTs	Departments	State Departments	[3.1.6] (vi) Construction of field Officer/Residence Buildings	Information received from State govt./UTs	The information is provided by the State govt./UTs	Number of field office/residential building constructed	Get delayed
6	State Government	Assam and other States/UTs	Departments	State Departments	[11.1.3] (iii) Release of financial assistance	Release of matching contribution from state/UTs	Proposal considered and release of grant is subject to matching contribution	Release of matching contribution	Get delayed
7	State Government	Assam and other States/UTs	Departments	State Departments	[3.1.1] (i) Number of proposals approved within 60 days of receipt.	Proposals from State govt./UTs	These proposals are only received from state govts.	Number of Proposals	The implementation of the programme get delayed
8	State	Assam and other	Departments	State Departments	[3.1.5] (v) Construction of Forest Boundary	Information received	The information is provided by the State	Number of boundary pillars	Get delayed

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	Government	States/UTs			pillars	from State govt./UTs	govt./UTs	constructed	
9	State Government	Assam and other States/UTs	Departments	State Departments	[3.1.4] (iv) Engagement of Fire Watchers	Information received from State govt./UTs	The information is provided by the State govt./UTs	Number of man-days	Get delayed
10	State Government	Assam and other States/UTs	Departments	State Departments	[3.1.3] (iii) Creation and Maintenance of Firelines	Information regarding creation and maintenance of fire lines received from State govt./UTs	The information is provided by the State govt./UTs	Number of Kilometers	Get delayed
11	State Government	Assam and other States/UTs	Departments	State Departments	[11.1.1] (i) Inviting proposals from states/UTs [Setting up of treatment, storage and disposal facilities (TSDFs) for hazardous Wastes /Bio-Medical Wastes Treatment and disposal facilities (CBMWTFs)/ Integrated E-Waste Recycling, Treatment and Disposal Facilities]	Proposals from State govt./UTs	These proposals are only received from State govt.	Number of Proposals	The implementation of the programme get delayed

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Section 6: Outcome/ Impact of activities of department ministry

S. No.	Outcome/Impact	Jointly responsible for influencing this outcome/impact with the following organisation(s)/departments/ministry(ies)	Success Indicator(s)	Unit	2011-12	2012-13	2013-14	2014-15	2015-16
1*	Enhancing the provision of water in major streams	State Governments/UTs, Ministry of Water Resources, Central Water Commission							
2*	Increase in ground water level	State Governments/UTs, Ministry of Water Resources, Ministry of Drinking Water, Central Water Commission							
3	Conserve and Sustainably use biodiversity resources	State Governments/ UTs, Ministry of Agriculture, Health & Family Welfare, Biotechnology, Rural Development, Science and Technology, Tribal Affairs etc.	TBD						
4	Improved forest and tree cover in the country	Ministry of Rural Development, Ministry of Tribal Affairs, State Governments, Local Bodies	TBD						
5	Improved quality of water in identified water bodies	Ministry of Water Resources, Ministry of Agriculture and State Governments	TBD						
6	Control environmental pollution	State Pollution Control Boards	TBD						

***These outcomes pertain primarily to other Ministries. The Ministry of Environment and Forests only plays a supportive role in the achievement of these objectives. Therefore the success indicators for these outcomes may be developed by the Ministry which is chiefly concerned with these objectives i.e. the Ministry of Water Resources.**