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R F D

Results Framework Document

For

**MINISTRY OF ENVIRONMENT AND
FORESTS
(2014-2015)**

Results-Framework Document (RFD) for Ministry of Environment and Forests (2014-2015)

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 sustainable growth and development

Mission:

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

Objectives:

1. Improve forest & tree cover to 33% of the geographical area of the country through programmatic interventions.
2. To control environmental pollution by better Environmental Governance, Pollution and Waste management and Restoration of Degraded System.
3. In situ and Ex-Situ conservation of floral & faunal diversity of the country and identification of new species.
4. Conservation of Rivers, lakes and wetlands.
5. To conserve and sustainably use biodiversity resources.
6. Coordination implementation Action Plan on Climate Change (NAPCC) & preparation of State Action Plan on Climate Change by State Government.
7. Joint Responsibility for power generation.
8. To support Research in multi-disciplinary aspects of Environment in identified thrust areas.
9. Better Ambient Water and Air Quality.
10. Prevention of cruelty to animals.

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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.
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.

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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	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	
1	2	3	4	5	6	7	8	9	10	11	12						
1	<u>Improve forest and tree cover to 33% of the geographical area of the country through programmatic interventions</u>	21%	Afforestation and Regeneration of Degraded Forests(10%) (a) Approval of State FDA projects for regeneration of degraded forests (b) Mainstreaming livelihood issues with afforestation programmes (c) Implementation of central plan and central assistance to state plans	(i) Approval of SFDA proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt) (ii) Extent of treatment area for which NAP projects approved Employment generation in man-days Release of plans funds	% Lakh Ha. Number of Man Days %	2.5 2.5 3 2	90% >0.50 Lakh ha. >16 million man-days >90%	80% 0.45-0.50 Lakh ha. 14-16 million man-days >80%	70% 0.40-0.45 Lakh ha. 12-14 million man-days >70%	60% 0.35-0.40 Lakh ha. 10-12 million man-days >60%	50% <0.35 Lakh ha. <10 million man-days Upto 60%						

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			Green India Mission (3%) (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 proposals (% of proposals disposed of within 45 days of receipt)	Number	0.25	21	19	17	15	13
				(ii) No. of landscape covered	Number	0.75	42	37	33	29	25
				(iii) Extent of Area covered under GIM	Ha	0.75	0.096 Lakh ha	0.086 Lakh ha	0.077 Lakh ha	0.067 Lakh ha	0.057 Lakh ha
			(b) Promoting alternative fuel energy	Number of households adopting Energy Saving Devices.	Number of households	0.50	25,000 Household	23,000 Household	21,000 Household	19,000 Household	17,000 Household
			(c) Livelihood Improvement activities	Number of Households Covered under GIM	Number of households	0.75	25,000 Household	23,000 Household	21,000 Household	19,000 Household	17,000 Household

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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				
			Protection of Forests (8 %) Strengthening of forest protection and management in States/ UTs by providing financial assistance	(i) Percentage of proposal approved within 60 days of receipt	%	1.00	90%	80%	70%	60%	50%				
				(ii) Utilisation of budget allocation	%	2.00	>90%	>80%	>70%	>60%	Upto 60%				
				(iii) Sanction of Creation and Maintenance of Firelines	%	0.75	>90%	>80%	>70%	>60%	Upto 60%				
				(iv)Sanction of Engagement of Fire Watchers	%	0.75	>90%	>80%	>70%	>60%	Upto 60%				
				(v)Sanction of Construction of Forest Boundary pillars	%	0.75	>90%	>80%	>70%	>60%	Upto 60%				
				(vi)Sanction of Construction of field Office/Residence Building.	%	0.75	>90%	>80%	>70%	>60%	Upto 60%				
				Technology Based Monitoring of Forest Cover	Publication of Report "India State Forest Report 2013" by the end of 2014-15.	date	1.00	31.01.2015	15.02.2015	28.2.2015	15.3.2015	31.3.2015			

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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
									100%	90%	80%	70%	60%
1	2	3	4	5	6	7	8	9	10	11	12		
2	<u>To control Environmental Pollution by better Environmental Governance, Pollution and Waste management and Restoration of Degraded System</u>	16%											
			To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment (7%) (a) Support to eco clubs in schools under the National Green Crops programme	Number of eco-clubs functional in NGC schools financially assisted	Number	3.0	1,00,000	90,000	80,000	70,000	60,000		
			(b) Support to NGOs educational and others institutions under the National Environment Awareness Campaign	Number of local level NGOs, educational and other institutions financially assisted	Number	2	14,000	12,600	11,200	9,800	8,400		
			(c) Advertising & Publicity for awareness generation through Science Express	Number of visitors to the Science Express: Biodiversity Special	Number	2	6,00,000	5,00,000	4,00,000	3,00,000	2,00,000		

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			<p>To Improve Management of Hazardous Substances (8%)</p> <p>(a) Setting up of one 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</p>	(i) Inviting proposals from states/UTs	Date	1.0	31/07/2014	31/08/2014	30/09/2014	31/10/2014	30/11/2014
				(ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	1.0	31/12/2014	15/01/2015	31/01/2015	15/02/2015	28/02/2015
				(iii) Release of financial assistance	Date	1.0	05/03/2015	10/03/2015	15/03/2015	20/03/2015	25/03/2015
			(b) Physical Monitoring of hazard analysis and off-site emergency plans	Review of draft reports	Number	2.0	10	8	6	4	2
			(c) 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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			(d) Continuing the implementation of the on-going Capacity Building on Industrial Pollution Management Project (CBIPMP)	(i) Selection of contractor, awarding of contract, In the case of two (2) pilot projects on remediation of hazardous waste and Municipal Solid Waste at NMK and Kadapa sites, respectively in Andhra Pradesh	date	0.5	31.10.2014	30.11.2014	31.12.2014	31.01.2015	28.02.2015
				(ii) Selection of contract, awarding of contract in the case of pilot projects on remediation of municipal solid waste at Dhapa in West Bengal	Date	0.25	31.10.2014	30.11.2014	31.12.2014	31.01.2015	28.02.2015
				(iii) Selection of contract, awarding of contract in the case of pilot projects on remediation of hazardous waste site at Hooghly in West Bengal	Date	0.25	31.12.2014	31.01.2015	28.02.2015	15.03.2015	31.03.2015

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			(e) Initiation of preparation of Detailed Project Report (DPRs) under National clean Energy Found (NCEF) for remediation of 10 contaminated sites in six (6) identified States.	(i) Report reconnaissance, preliminary assessment and preliminary investigations of the contaminated sites	Date	0.5	31.07.2014	31.08.14	30.09.2014	31.10.2014	30.11.2014
				(ii) Report on identification of remediation goals/objectives and preparation of remediation plans	Date	0.5	30.11.2014	31.12.2014	31.01.2015	28.02.2015	31.03.2015

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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	
3	<u>In situ and Ex-Situ conservation of floral & faunal diversity of the country and identification of new species</u> (12%)	12%	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	7.00	406	370	334	298	262	
			Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication (5%)									
			(a) To provide financial assistance to 14 existing botanic gardens.	Financial assistance provided to existing botanic gardens.	Number	2.5	14	12	10	8	6	
			(b) To ensure <i>ex-situ</i> conservation atleast 100 RET and endemic species	<i>Ex-situ</i> Conservation of 100 RET and endemic species	Number	2.5	100	80	60	50	40	
4	<u>Conservation of Rivers, lakes and wetlands</u>	10%	Conservation of Rivers and Lakes (10%) (a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	7	200	180	160	140	120	
			(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where works to be completed	Number	2	4	3	2	1	1	

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			(c) Conservation and management activities in identified wetlands	Conservation and improvement of biodiversity in identified wetlands	Number	1	20	18	16	14	12
5	<u>To conserve and sustainably use biodiversity resources</u>	6%	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	Number of Field surveys conducted	Number	2.7	60	54	48	42	36
			(b) Digitization of herbarium specimens	Number of Specimens digitized	Number	0.3	5000	4500	4000	3500	3000
			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	Extent of coverage of region/ state/ district/ecosystem/ protected areas	Number of field surveys conducted	2.7	100	90	80	70	60
			(b) Digitization of national zoological collections	Digital Images and Metadata	Number of specimens digitized	0.3	10,000	9,000	8,000	7,000	6,000

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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
6	<u>Coordination of implementation of National Action Plan on Climate Change (NAPCC) & preparation of State Action</u>	3%	(a) Coordinate implementation of National Action Plan on climate change.	Meetings of the Executive Committee on Climate Change	Number	1	1	1	1	-	-
			b) Review and Consideration of State Action Plan on Climate Change and National Steering Committee on Climate Change.	Final approval of State Action Plans on Climate Change	Number	2	9	8	7	6	5
7	<u>Joint ** Responsibility for power generation</u>	5%	Give necessary and support clearance	Additional Capacity installed	MW	3	18500	18000	17000	16500	-
				Total power generated	BU	2	1030	1000	950	920	-

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8	<u>To support Research in multi-disciplinary aspects of Environment in identified thrust areas</u>	4%	Support of research proposals in identified thrust areas during year 2013-2014	Processing of Research Proposals received until 31th Oct, 2014 for decision-making	Time	4.00	15.01.2015	31.01.2015	15.2.2015	15.3.2015	31.03.2015
9	<u>Better Ambient Water and Air Quality</u>	7%	(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 to be covered	Mld Number	3.50 3.50	45 4	40.5 3	36 2	31.5 1	24.60 0
10	<u>Prevention of cruelty to animals</u>	1%	Release of funds to the Animal Welfare Board of India	Release of 100% fund meant for AWBI by 31.03.2015	Date	1	28.02.2015	31.03.2015			

*** 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.

**Joint Responsibility has been included as an objective as suggested by ATF in the review meeting although such a responsibility is not appropriate for a Regulatory Ministry such as Ministry of Environment and Forests. However, this objective may be excluded from the RFD for the Ministry of Environment and Forests for the year 2013-14 and this weightage of 5% be equally distributed amongst the other five objectives.

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MANDATORY SUCCESS INDICATORS

Sl/ 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
11	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, 2014	March 6, 2014	March 7, 2014	March 8, 2014	March 11, 2014
			(b) Timely submission of results	On-time submission	date	1.00	May 1, 2014	May 2, 2014	May 3, 2014	May 6, 2014	May 7, 2014
12	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, 2014	Sep 17, 2014	Sep 24, 2014	Oct 1, 2014	Oct 8, 2014
			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
13	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 milstones achieved	%	2.00	100	95	90	85	80
			(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, 2014	Oct 15, 2014	Oct 30, 2014	Nov 10, 2014	Nov 20, 2014

Total Weight = 15%

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SECTION 3:

Trend values of the success indicators

Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 12/13	Actual Value for FY 13/14 (Anticipated)	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
1	<u>Improve forest and tree cover to 33% of the geographical area of the country through programmatic interventions</u>	Afforestation and Regeneration of Degraded Forests							
		(a) Approval of State Forest Development Agency proposals for regeneration of degraded forests	(i) Approval of State Forest Development Agency proposals within 45 days of receipt	Number	27	27	27	27	27
			(ii) Extent of treatment area for which NAP projects approved	Ha	0.56 lakh	0.81 lakh	0.50 lakh Ha	0.50 lakh	0.50 lakh
		(b) Mainstreaming livelihood issues with afforestation programmes	Employment generation – number of man-days generated	No. (mandays)	17.70 Million	17.26 Million	16 Million	16 Million	16 Million

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	Green India Mission	(iv) Approval of state project proposals within 45 days of receipt	Number	0	0*	21	28	28
	(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.	(v) No. of landscape covered	Number	0	0*	42	352	397
		(vi) Extent of Area covered under GIM	Ha	0	0*	0.096 lakh ha.	1.113 lakh ha.	1.196lakh ha
		(b) Promoting alternative fuel energy	No. of household adopting Energy Saving Devices.	Number	0	0*	25000 household	50,000 household
	(c) Livelihood Improvement activities	No. of Households covered under GIM	Number	0	0*	25000 household	50,000 household	75,,000 household
	Protection of Forests	Major physical indicators in the proposals approved are-	%	>90%	>90%	>90%	>90%	>90%
	(a) Strengthening of forest protection and management in States/ UTs by providing financial assistance	(i) Percentage of proposal approved within 60 days of receipt	%	94.81%	>90%	>90%	>90%	>90%
		(ii) Utilisation of budget allocation		>90%	>90%	>90%	>90%	>90%
		(iii) Sanction of Creation and Maintenance of Firelines	%	>90%	>90%	>90%	>90%	>90%
		(iv) Sanction of Engagement of Fire Watchers	%	>90%	>90%	>90%	>90%	>90%
(v) Sanction of Construction of Forest Boundary pillars		%	>90%	>90%	>90%	>90%	>90%	
(vi) Sanction of construction field Office/Residence building		%	>90%	>90%	>90%	>90%	>90%	
(b) Technology based Monitoring of Forest Cover	Publication Report "India State of Forest Report 2013" by the end of 2013-14.	Date	Feb. 2012 (Report of 2011)	July, 2014	Dec. 2015	No Report	Dec. 2017	

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2	<u>To control Environmental Pollution by better Environmental Governance, Pollution and Waste management and Restoration of Degraded System</u>	To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment							
		(a) Support to eco-clubs in schools under the National Green Corps Programme	Number of eco-clubs functioning in NGC schools financially assisted	Number	95,350	86,387	1,00,000	1,00,000	1,00,000
		(b) Support of NGOs, educational and other institution under the National Environment Awareness Campaign	Number of local level NGOs, educational and other institutions financially assisted	Number	13,457	13,911	14,000	14,000	14,000
		(c) Advertising & Publicity for awareness generation through Science Express	Number of visitors to the Science Express: Biodiversity Special	Number	24,00,000	22,00,000	6,00,000	-	-
		To Improve Management of Hazardous Substances							
		(a) Setting up of one 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	Release of financial assistance for ongoing or new facilities	Number	1	2*	1	1	1
		(b) Implementation of GIS based inventorisation system for hazardous wastes	To have GPS for 5000 industries in different States	Number	5000	4000	-	-	-
(c) Physical Monitoring of hazard analysis and off-site emergency plans	Review of draft reports	Number	0	0	10	10	10		

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		(d) Creating public awareness	Organizing workshops/seminars on chemical accidents management and wastes management	Number	10	4*	10	10	10
3	<u>In situ and Ex-Situ conservation of floral & faunal diversity of the country and identification of new species</u>	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	402	406	406	407
		Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication							
		(a) To provide financial assistance to 14 existing botanical gardens	Financial assistance provided to existing botanical gardens and lead botanical gardens	Number	12	12	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	100	100	100
4	<u>Conservation of Rivers, lakes and wetlands</u>	(a) Treatment of municipal sewage falling into the rivers	Creation of sewage treatment capacity	mld	119	188	200	175	250
		(b) Pollution abatement works / rejuvenation of lakes	Number of lakes where rejuvenation works to be completed	Number	1	4	4	2	2

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		(c) Conservation and management activities in identified wetlands	Conservation and improvement of biodiversity in identified wetlands			18			
5	<u>To conserve and sustainably use biodiversity resources</u>	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	72	90	60	60	60
		(b) Digitization of herbarium/botanical specimens	Digital Images and Metadata	Number of specimens digitized	4200	8316	5,000	5,000	5,000
		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	148	115	100	100	100
		(b) Digitization of national zoological collections	Digital Images and Metadata	Number of specimens digitized	10000	10,124	10,000	10,000	10,000

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6	<u>Coordination of implementation of National Action Plan on Climate Change (NAPCC) & preparation of State Action</u>	a) Monitoring of the preparation and implementation of National Missions under NAPCC	Meeting of the Executive Committee on Climate Change	Number	1	1	1	1	1
		b) Review and Consideration of State Action Plan on Climate Change by Expert Committee on Climate Change and National Steering Committee on Climate Change	Final approval of State Action Plans on Climate Change	Number		9	9	10	10
7	<u>Joint ** Responsibility for power generation</u>	Give necessary support and clearance	Additional Capacity installed	MW			18,000		
			Total power generated	BU			1,000		
8	<u>To support Research in multi-disciplinary aspects of Environment in identified thrust areas</u>	Support of research proposals in identified thrust areas during year 2013-2014	Processing of Research Proposals received until 31th Oct, 2014 for decision-making	Time	-	15.01.2014	15.1.2015	15.01.2016	15.1.2017
9	<u>Better Ambient Water and Air Quality</u>	(a) Enhancement of common effluent treatment capacity	MLD value created	Mld	43	24	30	30	35
		(b) Notification of standards for additional categories of industries	Industrial processes categories to be covered	Number	4	4	4	4	4

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10	<u>Prevention of cruelty to animals</u>	Release of funds to the Animal Welfare Board of India	Release of 100% fund meant for AWBI by 31.03.2015	Date					
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Sl. No.	Objective	Action	Success Indicator	Unit	Actual value for FY 12/13	Actual Value for FY 13/14 (Anticipated)	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
11	Efficient Functioning of the RFD System	(a) Timely submission of draft RFD 2013-14 for approval	On-time submission	Date			05.03.2014		
		(b) Timely submission of results	On-time submission	Date			01.05.2014		
12	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	%					
13	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					

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**Section 4:
Acronym**

Sl. No	Acronym	Description
1	BSI	Botanical Survey of India
2	FDA	Forests Development Agencies
3	JFMCs	Joint Forest Management Committee
4	MoEF	Ministry of Environment & Forests
5	NAP	National Afforestation Programme
6	NAPCC	National Action Plan on Climate Change
7	RET	Rare Endangered Threatened
8	ZSI	Zoological Survey of India
9	NGC	National Green Crops programme

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 proposal for the whole state.	Proposals received from Forest Development Agencies (FDA) for release of financial assistance for afforestation activities.	Number of proposals approved.	

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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)	Area treated in Hactares.	
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 of man-days generated	
4.	Number of proposals approved within 60 days of receipt	State/UTs submit Annual Work Plan Proposals under Centrally Sponsored Scheme: Intensification of Forest Management which is placed before the screening committee for scrutiny and recommendations. Sometimes more than one proposal is received from States/UTs. For timely execution it is important that funds are released to States/UTs without delay. This indicator will measure the promptness of processing the proposals received from States/UTs	Number of days is calculated from the date of receipt of complete proposals from States/UTs and date of sanction of Screening Committee.	Measured in number of days. If more than one proposal is received from a State/UT, weighted average of the number of days is taken to clear the proposal will be considered.	Complete proposals will be required from States/UTs before any action is initiated in the Ministry. Counting of days will begin for the receipt of such complete proposals.
5.	Utilization of budget in percentage terms	This success Indicator is percentage of budget allotted for implementation of Centrally Sponsored Scheme IFMS released to States/UTs. Indicates financial achievement by the Forest Protection Division on a gross level.	Percentage of net amount released after adjusting unspent balance or revalidated amount.	Measured as Percentage of amount released to Budget Estimates/ Revised	

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				Estimates	
6.	Creation and maintenance of firelines (with respect to BE)	Creation and maintenance of firelines is one of the important activities through which state/UT Forest Departments execute fire protection works well in time before the fire season starts. It is an indicator of preparedness for fire prevention and control.	New Firelines created or old firelines maintained by removal of vegetation or debris.	Number of kilometers of work done.	
7.	Engagement of Firewatchers	Human Resource is one of the key inputs for fire prevention and control in case there is a break-out of fire. Manpower is required for regular patrolling of forest, intelligence gathering, managing communication, equipments and firewatch towers and preparations of teams to quickly respond whenever there is a fire in the forest.	Persons engaged for forest fire activities like fire watchers, wireless operators, fire fighting and fire prevention teams etc.	Number of man-days of employment created in financial year.	
8.	Construction of Forest Boundary pillars (With respect to BE)	Boundary Pillar is one of the important methods by which boundary of forest land is demarcated in the ground according to authorized forest maps. They are extremely important for consolidating forest boundary and identification so as to prevent any ingress by any person.	Boundary pillars constructed as per the norms and guidelines of the State/UT Forest Departments as approved by the concerned working plans.	% of physical quantity sanctioned with respect to the BE.	
9.	Construction of field Officer/ Residence Buildings (With respect to BE)	Forests are generally present in remote and inaccessible areas may of which do not have proper living facilities nearby. Officers and residential buildings are necessary so that staff is able to function from the vicinity of these forests forests so that they have better supervisions and they are able to respond quickly. In addition, staying in their jurisdiction increases contact of forest staff with local people which is extremely necessary for better protection and	Buildings constructed for the purpose of offices, residences, nakas, checkposts, protection camps, labour camps, barracks, etc. as per the guidelines of the scheme.	% of physical quantity sanctioned with respect to the BE.	

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		management of forests. It will also aid in improving the quality of execution of development works.			
10	Publication of Report "India State of Forest Report 2013" by the end of 2013-14	Forest Survey of India does biennial survey of the forest cover of the country and publishes India State of Forest Report. The 13 th Report is due in the current year 2013-14. The last report was published in 2011.	The report India State of Forest Report is the outcome of survey and inventorisation of the forests of the country. The report also gives among other data, details of the change of forest and tree cover State/ UT wise, status of bamboo in forests and forest carbon stock in the country.	Publication of the report.	
11	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.	Treatment of municipal sewage falling into the river (creation of additional capacity)	Mld (million liter daily)	
12	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	
13	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	Financial assistance to the State Governments under three Centrally Sponsored Schemes, viz., Project Tiger, Project Elephant and	Number	

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		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.	Integrated Development of Wildlife Habitats (in the natural habitats)		
14	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.	Financial and technical assistance for maintenance of the existing botanic gardens in the public and private sector.	Number	
15	Eco Clubs in NGC schools across the country financially assisted	Through Eco club of NGC programme, inculcation of environment friendly attitude and behavioural pattern among the students is the main target. Each district can have maximum 250 eco clubs. In this programme each eco club get a financial assistance @ Rs. 2500	Every recognized school, with classes up to the XIIth standard, is eligible to start and Eco-club. Eco-clubs set up in schools registered as members of NGC.	Number	The phenomenal response that NGC has received has made the network of more than 1,00,000 Eco club. Numbers of Eco clubs are increasing with the passing years.
16	Local level NGOs, educational and other institutions financially assisted	NGO's educational and other institutions are the main agencies who apply in the NEAC programme. Agencies whose proposals gets recommended gets financial assistance to conduct seminar, workshops, rallies padyatras etc. to spread environmental awareness	Participating agencies are the Non-governmental organizations, schools, colleges, women and youth organization, government department etc. who participate in conducting themes based action and awareness component to spread environment awareness.	Number	Number of participating agencies is increasing with the passing years.

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17	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	
18	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.	Digitization of the plant and animal specimens available with the BSI and ZSI.	Number of Specimens digitized	
19	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	
20	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	
21	Inviting proposal from States for improving management of hazardous substances	Proposals are invited from the States/UTs, evaluated in the Ministry and financial assistance is released. The Ministry will write to States/UTs about the scheme under	Proposals received from states government for setting up of treatment, storage and disposal facilities for	Date	

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		which financial assistances is being provided for setting up facilities for treatment, storage and disposal of the waste. The proposals are considered on first come first basis and as per the criteria laid down in the Scheme. Preference is given to States/UTs, which do not have such facilities.	hazardous and bio-medical wastes and awarding studies on hazard analysis, rapid safety audit and off-shore emergency plan.		
22	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	
23	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 for organising workshops/seminars.	Financial assistance for organising workshops/seminars for creating awareness among the public on chemical accidents and waste management.	Number	
24	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	State Government	All States	Society	State Forest Development Agency	Percentage of proposals approved within 60 days of receipt.	Timely submission of proposal for release of financial assistance for taking up afforestation activities through joint Forest Management Committees (JFMCS)	Without timely received of proposals from the SFDA the National Afforestation Programme cannot be implemented.	Number of Proposals	The implementation of the programme get delayed
2	State Government	All States	Departments	State Departments	Creation and Maintenance of Firelines (With respect of BE)	State Forest Departments are implementing agencies for the intensification of Forest Management Schemes and actual outcomes of the scheme will depend on the implementation of the States.	Centre provides funds under the schemes after approving their plan. Execution, supervision and monitoring are done by the States.	1. Timely submission of Complete Annual Work Plans. 2. Prompt implementation of the activities approved for the purpose sanctioned and of good and acceptable quality. 3. timely reporting of progress of implementation.	1. The funds released by the Division will not be utilized by the States and results in balance. 2. The outcomes intended to aid to help in forest protection will not be met. Therefore, it will have negative impact on the same.

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3	State Government	All States	Departments	State Departments	Engagement of Fire Watchers (With respect of BE)	State Forest Department are the implementing agencies for the Intensification of Forest Management Scheme and actual outcomes of the scheme will depend on the implementation of the states.	Centre provides funds under the scheme after approving their plan. Execution, supervision and monitoring are done by states.	<ol style="list-style-type: none"> 1. Timely submission of Complete Annual Work Plans. 2. Prompt implementation of the activities approved for the purpose sanctioned and of good and acceptable quality. 3. timely reporting of progress of implementation 	<ol style="list-style-type: none"> 1. The funds released by the Division will not be utilized by the States and results in balance. 2. The outcomes intended to aid to help in forest protection will not be met. Therefore, it will have negative impact on the same.
4	State Government	Assam and other States/UTs	Departments	State Departments	Construction of Forest Boundary pillars	State Forest Department are the implementing agencies for the Intensification of Forest Management Scheme and actual outcomes of the scheme will depend on the implementation of the states.	Centre provides funds under the scheme after approving their plan. Execution, supervision and monitoring are done by states.	<ol style="list-style-type: none"> 1. Timely submission of Complete Annual Work Plans. 2. Prompt implementation of the activities approved for the purpose sanctioned and of good and acceptable 	<ol style="list-style-type: none"> 1. The funds released by the Division will not be utilized by the States and results in balance. 2. The outcomes intended to aid to help in forest

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								quality. 3. timely reporting of progress of implementation	protection will not be met. Therefore, it will have negative impact on the same.
5	State Government	Assam and other States/UTs	Departments	State Departments	Construction of field Officer/Residence Building	State Forest Department are the implementing agencies for the Intensification of Forest Management Scheme and actual outcomes of the scheme will depend on the implementation of the states.	Centre provides funds under the scheme after approving their plan. Execution, supervision and monitoring are done by states.	1. Timely submission of Complete Annual Work Plans. 2. Prompt implementation of the activities approved for the purpose sanctioned and of good and acceptable quality. 3. timely reporting of progress of implementation	1. The funds released by the Division will not be utilized by the States and results in balance. 2. The outcomes intended to aid to help in forest protection will not be met. Therefore, it will have negative impact on the same.
6	State Government	Assam and other States/UTs	Departments	State Departments	Setting up of treatment, storage and disposal facilities (TSDFs) for hazardous Wastes /Bio-Medical Wastes Treatment and	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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					disposal facilities (CBMWTFs)/ Integrated E-Waste Recycling, Treatment and Disposal Facilities				
7	State Government	Assam and other States/UTs	Departments	State Departments	Release of financial assistance for Setting up of treatment, storage and disposal facilities (TSDFs)	Release of matching contribution from state/UTs	Proposal considered and release of grant is subject to matching contribution	Release of matching contribution	Get delayed
8	Central Government	-	Ministry	Ministry of New & Renewable Energy	Monitoring of the preparation and implementation of National Missions and other Initiatives under NAPCC	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
9	Central Government		Ministry	Ministry of Earth Sciences	Monitoring of the preparation and implementation of National Missions and other Initiatives under NAPCC	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
10	Central Government		Ministry	Ministry of power	Monitoring of the preparation and implementation of National Missions	Proper coordination, cooperation and timely action in completing	Without their support this programme can	Implementation of activities under the nodal ministry	Without their support this programme can

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					and other Initiatives under NAPCC	formulation of the mission documents and implementation of the activities under them by the nodal ministries identified for each mission.	not be successful	identify the each mission	not successful be
11	Central Government		Ministry	Ministry of Water Resources	Monitoring of the preparation and implementation of National Missions and other Initiatives under NAPCC	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 programmecan not be successful	Implementation of activities under the nodal ministry identify the each mission	Without their support this programmecan not be successful

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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	2012-13	2013-14	2014-15	2015-16	2016-17
1	Improved forest and tree cover in the country	Ministry of Rural Development, Ministry of Tribal Affairs, Ministry of Agriculture, Ministry of New Renewable Energy, State Governments, Local Bodies							
2	Conserve and Sustainably use biodiversity resources	State Governments/ UTs, Ministry of Agriculture, Health & Family Welfare, Biotechnology, Rural Development, Science and Technology, Tribal Affairs etc.	Increase in population of important species like tiger						
3	Improved quality of water in identified water bodies	Ministry of Water Resources, Ministry of Agriculture and State Governments	TBD						
4	Control environmental pollution	State Pollution Control Boards	TBD						
5*	Enhancing the provision of water in major streams	State Governments/UTs, Ministry of Water Resources, Central Water Commission							
6*	Increase in ground water level	State Governments/UTs, Ministry of Water Resources, Ministry of Drinking Water, Central Water Commission							

*** 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.**