



R F D

(Results-Framework Document)

for

Ministry of Environment and Forests

(2012-2013)

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

Objective

- 1 Increase the forest and tree cover to 33% of the geographical area of the country (Afforestation and regeneration of degraded Forests)
- 2 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)
- 3 Control of Pollution (Air, Water, Noise and Industrial pollution) (Better ambient water quality, Management of hazardous substances and Better Environmental governance)
- 4 Afforestation and Regeneration of Degraded Forests
- 5 Green India Mission
- 6 Protection of Forests
- 7 Conservation of River and Lakes
- 8 In situ and Ex-situ Conservation of Fauna
- 9 Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication
- 10 To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment
- 11 Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species
- 12 Survey, Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species
- 13 Better Ambient Water and Air Quality
- 14 To Improve Management of Hazardous Substances

Section 1: Vision, Mission, Objectives and Functions

- 15 Better Environmental Governance
- 16 (a) Coordination Implementation National Action Plan on Climate Change (b) Guiding and coordinating preparation of State Action Plan on Climate Change by State
- 17 To support Research in multi-disciplinary aspects of Environment in Identified thrust areas

Functions

- 1 Implementation of provisions of related legislations on forests, environment and wildlife, control of pollution of air and water, etc.; and
- 2 Survey and exploration of natural resources particularly of forests, flora, fauna, ecosystems, etc.
- 3 Regulation of diversion of forest land for non forestry purposes;
- 4 Afforestation and eco-development;
- 5 Formulation of national policies on management of environment, forests and wildlife;
- 6 Bio-diversity conservation including that of lakes and wetlands;
- 7 Conservation, development, management and abatement of pollution of rivers which includes National River Conservation Directorate;
- 8 Environmental research and development, education, training, information and awareness;
- 9 Environmental Impact Assessment;
- 10 Wildlife conservation, preservation, protection planning, research, education, training and awareness;
- 11 Administration and Management of subordinate and autonomous institutions of the Ministry; and
- 12 Monitoring of implementation of central sector and centrally sponsored schemes funded by the Ministry.
- 13 Prevention of cruelty to animals;

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Afforestation and Regeneration of Degraded Forests	12.00	[1.1] (a) Approval of State Forest Development Agency (SFDA) projects for regeneration of degraded forests	[1.1.1] (i) Approval of State FDA proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt)	Number	4.00	28	22	20	18	16
			[1.1.2] (ii) Extent of treatment area for which NAP projects approved	lakh Ha	3.00	0.40	0.38	0.34	0.30	0.28
		[1.2] (b) Mainstreaming livelihood issues with afforestation programmes	[1.2.1] Employment generation number of man-days generated	Number (million man-days)	5.00	16	15	13	11	10
[2] Green India Mission	2.00	[2.1] (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.	[2.1.1] Approval of State Project proposal	Number	0.50	20	18	16	14	12
			[2.1.2] No. of landscape covered	Number	0.25	80	60	50	40	30
			[2.1.3] Extent of Area covered under GIM	Lakh Ha	0.25	1.00	0.80	0.75	0.70	0.65
		[2.2] (b) Promoting alternative fuel energy	[2.2.1] Energy Saving Devices	Number	0.50	20000	18000	16000	14000	12000
[3] Protection of Forests	8.00	[2.3] (c) Livelihood Improvement activities	[2.3.1] Household covered	Number	0.50	20000	18000	16000	14000	12000
		[3.1] Strengthening of forest protection and management in States/UTs by providing financial assistance	[3.1.1] (i) Number of proposals approved within 60 days of receipt.	Number	1.00	20	18	16	14	12

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[3.1.2] (i) Utilisation of budget allocation	%	1.00	90	80	70	60	59
			[3.1.3] (ii) Creation and Maintenance of Firelines	KM	2.00	75000	65000	55000	45000	40000
			[3.1.4] (iv) Engagement of Fire Watchers	Mandays	1.00	300000	275000	250000	225000	200000
			[3.1.5] (v) Construction of Forest Boundary pillars	Number	2.00	86000	76000	66000	56000	46000
			[3.1.6] (vi) Construction of field Officer/ Residence Buildings	Number	1.00	580	530	480	430	350
			[4.1] (a) Treatment of municipal sewage falling into the rivers	mld	7.50	118	106	94	83	71
[4] Conservation of River and Lakes	10.00	[4.2] (b) Pollution abatement works/ rejuvenation of lakes	[4.2.1] Number of lakes where works to be completed	Number	2.50	4	3	2	1	1
			[5.1] (a) In situ Conservation: Strengthening of infrastructure in protected areas including tiger reserves and elephant reserves	number	6.00	400	375	360	350	340
			[5.2] (b) In Ex-situ Conservation: To provide financial assistance to zoos for improved infrastructure for conservation of animals	number	4.00	36	32	30	28	26
[6] Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their	5.00	[6.1] (a) To provide financial assistance to 12 existing botanic	[6.1.1] Financial assistance provided to	number	2.50	14	12	10	8	6

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
multiplication		gardens and to two Lead Botanic Gardens	existing botanic gardens and lead botanic gardens							
		[6.2] (b) To ensure ex-situ conservation of atleast 100 RET and endemic species	[6.2.1] Ex-situ conservation of RET and endemic species	number	2.50	100	80	70	60	50
		[7.1] (a) To provide financial assistance to eco-clubs in schools under the National Green Corps Programme	[7.1.1] Number of eco-clubs in NGC schools financially assisted	Number	2.00	100000	90000	80000	70000	60000
[7] To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment	5.00	[7.2] (b) To provide financial assistance to NGOs, educational and other institution under the National Environment Awareness Campaign	[7.2.1] Number of local level NGOs, educational and other institutions financially assisted	Number	1.50	10000	9000	8000	7000	6000
		[7.3] (c) Advertising & Publicity for awareness generation through Science Express	[7.3.1] Number of visitors to the Science Express: Biodiversity Special	Number	1.50	500000	400000	300000	200000	100000
		[8.1] (a) Survey of forest ecosystems, protected areas and fragile ecosystems	[8.1.1] Extent of coverage of region/state/district/e cosystem/ protected areas	Number of field surveys conducted	2.70	60	54	48	42	36
[8] Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species	3.00	[8.2] (b) Digitization of herbarium specimens	[8.2.1] Digital Images and Metadata	Number of specimens digitized	0.30	5000	4500	4000	3500	3000
		[9.1] (a) Survey of forest ecosystems, protected areas and fragile ecosystems	[9.1.1] Extent of coverage of region/state/district/e cosystem/protected areas	Number of field surveys conducted	2.70	100	90	80	70	60
[9] Survey, Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species	3.00									

Section 2:
Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[10] Better Ambient Water and Air Quality	6.00	[9.2] (b) Digitization of national zoological collections	[9.2.1] Digital Images and Metadata	Number of specimens digitized	0.30	10000	9000	8000	7000	6000
		[10.1] (a) Enhancement of common effluent treatment capacity	[10.1.1] Additional effluent treatment capacity to be created (MLD)	Mld	1.50	43	35	30	25	20
		[10.2] (b) Notification of standards for additional categories of industries	[10.2.1] Industrial processes categories to be covered	Number	1.00	6	5	4	3	2
		[10.3] (c) Expanding the network of water quality monitoring stations	[10.3.1] Additional water quality monitoring stations commissioned	Number	1.50	400	350	300	250	200
		[10.4] (d) Expanding the network of air quality monitoring stations (NAMIP)	[10.4.1] Additional air quality monitoring stations commissioned	number	1.00	50	40	30	20	10
[11] To Improve Management of Hazardous Substances	9.00	[10.5] (e) Expanding the network of noise level monitoring stations (NANMP)	[10.5.1] Additional noise level monitoring stations commissioned	number	1.00	18	14	10	8	6
		[11.1] (a) Setting up of two treatment, storage and disposal facilities (TSDFs) for hazardous wastes/ Bio-medical Wastes Treatment and Disposal Facilities (CBMWTFs)/ Integrated E-Waste Recycling, Treatment	[11.1.1] (i) Inviting proposals from states/UTs	Date	1.00	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		and Disposal Facilities.	[11.1.2] (ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
			[11.1.3] (iii) Release of financial assistance	Date	1.00	28/02/2013	10/03/2013	15/03/2013	20/03/2013	25/03/2013
			[11.2] (b) Implementation of GIS based inventurisation system for hazardous wastes	Number	2.00	5000	4000	3000	2000	1000
		[11.3] (c) Physical Monitoring of hazard analysis and off-site emergency plans	[11.3.1] Review of draft reports	Number	2.00	10	8	6	4	2
		[11.4] (d) Creating public awareness	[11.4.1] Organizing workshops/seminars on chemical accidents management and wastes management	Number	2.00	10	9	8	7	6
[12] Better Environmental Governance	5.00	[12.1] Operationalisation of NGT	[12.1.1] (i) Appointment of Members and Staff of the NGT	Date	3.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--
			[12.1.2] (ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	2.00	31/12/2012	31/01/2013	28/02/2013	31/03/2013	--

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[13] (a) Coordination Implementation National Action Plan on Climate Change (b) Guiding and coordinating preparation of State Action Plan on Climate Change by State	2.00	[13.1] Monitoring of the preparation and implementation of National Missions	[13.1.1] (a) Meeting of Coordination Committee	Number	0.50	2	1	1	--	--
		[13.2] Review and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	[13.2.1] Final approval of State Action Plans on Climate Change	Number	1.50	9	8	7	6	5
		[14.1] Support of research proposals in identified thrust areas during year 2012-2013	[14.1.1] Number of research proposals taken-up for decision making	Date	5.00	15/01/2013	31/01/2013	15/02/2013	15/03/2013	31/03/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
Timely submission of Results		On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012	
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Mandatory Objective(s)										

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Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Afforestation and Regeneration of Degraded Forests	[1.1] (a) Approval of State Forest Development Agency (SFDA) projects for regeneration of degraded forests	[1.1.1] (i) Approval of State FDA proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt)	Number	26	27	22	22	22
		[1.1.2] (ii) Extent of treatment area for which NAP projects approved	lakh Ha	0.57	1.18	0.40	0.40	0.40
	[1.2] (b) Mainstreaming livelihood issues with afforestation programmes	[1.2.1] Employment generation number of man-days generated	Number (million man-days)	26	18	15	16	16
[2] Green India Mission	[2.1] (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.	[2.1.1] Approval of State Project proposal	Number	--	--	18	28	28
		[2.1.2] No. of landscape covered	Number	--	25	60	80	100
		[2.1.3] Extent of Area covered under GIM	Lakh Ha	--	--	0.80	0.90	1.00
	[2.2] (b) Promoting alternative fuel energy	[2.2.1] Energy Saving Devices	Number	--	--	18000	30000	40000
[3] Protection of Forests	[2.3] (c) Livelihood Improvement activities	[2.3.1] Household covered	Number	--	--	18000	30000	40000
	[3.1] Strengthening of forest protection and management in	[3.1.1] (i) Number of proposals approved within 60 days of	Number	27	49	18	25	25

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[4] Conservation of River and Lakes	States/UTs by providing financial assistance	receipt.						
		[3.1.2] (ii) Utilisation of budget allocation	%	95	98	80	100	100
		[3.1.3] (iii) Creation and Maintenance of Firelines	KM	86069	85929	65000	75000	75000
		[3.1.4] (iv) Engagement of Fire Watchers	Mandays	--	--	275000	300000	300000
		[3.1.5] (v) Construction of Forest Boundary pillars	Number	54323	54323	76000	86000	86000
		[3.1.6] (vi) Construction of field Officer/ Residence Buildings	Number	364	190	530	580	580
[5] In situ and Ex-situ Conservation of Fauna	[4.1] (a) Treatment of municipal sewage falling into the rivers [4.2] (b) Pollution abatement works/ rejuvenation of lakes	[4.1.1] Creation of sewage treatment capacity	ml	352	241	106	295	200
		[4.2.1] Number of lakes where works to be completed	Number	5	5	3	4	4
		[5.1.1] Number of protected areas including tiger reserves and elephant reserves provided financial assistance	number	431	400	375	400	400
		[5.2.1] Number of zoos provided financial assistance	number	36	36	32	36	36

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[6] Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication	conservation of animals							
	[6.1] (a) To provide financial assistance to 12 existing botanic gardens and to two Lead Botanic Gardens	[6.1.1] Financial assistance provided to existing botanic gardens and lead botanic gardens	number	14	6	12	12	12
	[6.2] (b) To ensure ex-situ conservation of atleast 100 RET and endemic species	[6.2.1] Ex-situ conservation of RET and endemic species	number	100	250	80	140	150
[7] To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment	[7.1] (a) To provide financial assistance to eco-clubs in schools under the National Green Corps Programme	[7.1.1] Number of eco-clubs in NGC schools financially assisted	Number	97921	100298	90000	100000	120000
	[7.2] (b) To provide financial assistance to NGOs, educational and other institution under the National Environment Awareness Campaign	[7.2.1] Number of local level NGOs, educational and other institutions financially assisted	Number	11569	9000	9000	10000	11000
	[7.3] (c) Advertising & Publicity for awareness generation through Science Express	[7.3.1] Number of visitors to the Science Express: Biodiversity Special	Number	13	--	400000	500000	--
[8] Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species	[8.1] (a) Survey of forest ecosystems, protected areas and fragile ecosystems	[8.1.1] Extent of coverage of region/state/district/eco system/ protected areas	Number of field surveys conducted	63	59	54	60	60
	[8.2] (b) Digitization of herbarium specimens	[8.2.1] Digital Images and Metadata	Number of specimens digitized	14475	3200	4500	5000	5000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[9] Survey, Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species	[9.1] (a) Survey of forest ecosystems, protected areas and fragile ecosystems	[9.1.1] Extent of coverage of region/state/district/eco system/protected areas	Number of field surveys conducted	105	90	90	100	100
	[9.2] (b) Digitization of national zoological collections	[9.2.1] Digital Images and Metadata	Number of specimens digitized	15000	8092	9000	10000	10000
[10] Better Ambient Water and Air Quality	[10.1](a) Enhancement of common effluent treatment capacity	[10.1.1] Additional effluent treatment capacity to be created (MLD)	Mld	12	12	35	40	50
	[10.2](b) Notification of standards for additional categories of industries	[10.2.1] Industrial processes categories to be covered	Number	6	6	5	5	6
	[10.3](c) Expanding the network of water quality monitoring stations	[10.3.1] Additional water quality monitoring stations commissioned	Number	300	500	350	350	400
	[10.4](d) Expanding the network of air quality monitoring stations (NAMP)	[10.4.1] Additional air quality monitoring stations commissioned	number	45	50	40	50	50
	[10.5](e) Expanding the network of noise level monitoring stations (NANMP)	[10.5.1] Additional noise level monitoring stations commissioned	number	35	25	14	18	18
[11] To Improve Management of Hazardous Substances	[11.1](a) Setting up of two treatment, storage and disposal facilities (TSDFs) for hazardous wastes/ Bio-medical Wastes Treatment and Disposal Facilities (CBMWTFs)/ Integrated E-Waste	[11.1.1] (i) Inviting proposals from states/UTs	Date	30/10/2010	--	30/09/2011	31/10/2012	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Recycling, Treatment and Disposal Facilities.	[11.1.2] (ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	10/03/2011	--	30/11/2011	31/12/2011	--
		[11.1.3] (iii) Release of financial assistance	Date	3	--	10/03/2013	--	--
		[11.2](b) Implementation of GIS based inventurisation system for hazardous wastes	Number	3	5000	4000	--	--
	[11.3](c) Physical Monitoring of hazard analysis and off-site emergency plans	[11.3.1] Review of draft reports	Number	10	10	8	10	10
	[11.4](d) Creating public awareness	[11.4.1] Organizing workshops/seminars on chemical accidents management and wastes management	Number	10	10	9	10	10
[12] Better Environmental Governance	[12.1] Operationalisation of NGT	[12.1.1] (i) Appointment of Members and Staff of the NGT	Date	01/05/2012	05/08/2012	31/01/2013	--	--
		[12.1.2] (ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	01/04/2012	05/07/2012	31/01/2013	--	--
[13] (a) Coordination Implementation National	[13.1] Monitoring of the preparation and	[13.1.1] (a) Meeting of Coordination	Number	2	2	1	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
Action Plan on Climate Change (b) Guiding and coordinating preparation of State Action Plan on Climate Change by State	Implementation of National Missions	Committee						
	[13.2] Review and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	[13.2.1] Final approval of State Action Plans on Climate Change	Number	--	--	8	7	6
	[14] To support Research in multi-disciplinary aspects of Environment in Identified thrust areas	[14.1] Support of research proposals in identified thrust areas during year 2012-2013	Date	15/02/2013	28/02/2013	31/01/2013	15/01/2014	15/01/2015
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	--	--
	Timely submission of Results	On- time submission	Date	28/04/2011	01/05/2012	03/05/2012	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Ensuring compliance to the Financial Accountability Framework		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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 life>

S. No.	Success Indicator	Description
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.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
2.	Extent of treatment area for which NAP projects approved	Under the National Afforestation Programme, the forest areas are managed (as per the treatment action plan)/ treated by the JFMCs. A number of activities are taken up in the area to be treated (soil and moisture conservation, raising of nursery stock and plantation, protection including fire protection, etc.)
3.	Employment generation –number of man-days generated	The work is executed by the members of the JFMCs and they are paid wages, apart from sharing of benefits available from the forest area, as per the guidelines issued and the wage rates fixed by the State Government.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
4.	Number of proposals approved within 60 days of receipt	Under the Intensification of Forest Management Scheme for strengthening forest protection infrastructure in the States, proposals are forwarded by the State Governments which, after processing as per the guidelines issued by the Ministry, are sanctioned and financial assistance released.
5.	Utilization of budget in percentage terms	The achievement of the Ministry can be assessed in terms of the percentage of budget utilized as activities are to be executed by the respective State Governments which are monitored based on the physical progress reports received from the States and inspections by the officials.
6.	Creation of sewage treatment capacity	The Ministry provides financial assistance to the State Governments for creation of sewage treatment plants under the National River Conservation Plan.
7.	Lakes where works to be completed	The Ministry provides financial assistance to the State Governments for conservation of lakes which include activities like catchment area treatment, protection, creation of capacity for sewage treatment under the National Lakes Conservation Plan and the achievement is assessed based on the financial assistance released and activities completed by the State Governments.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
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.
9.	Number of zoos provided financial assistance	For ex situ conservation of wildlife, the Central Zoo Authority under the Ministry provides financial assistance to the zoos in the States. The activities include conservation of RET species, improvement of enclosures for the animals and activities for creating awareness among the people regarding conservation of fauna.
10.	Financial assistance provided to existing Botanic Gardens and Lead Botanic Gardens	For ex situ conservation of RET species of plants, under the "Assistance to Botanic Gardens Scheme", financial and technical assistance is provided for maintenance of the existing botanic gardens in the public and private sector.
11.	Eco Clubs in NGC schools across the country financially assisted	Under the Environment Education and Awareness Scheme of the Ministry, Eco-clubs have been established in the schools for the children for creating awareness on environmental issues.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
12.	Local level NGOs, educational and other institutions financially assisted	Under National Environment Awareness Campaign component of the "Environmental Education and Awareness Scheme" of the Ministry, financial assistance is provided to NGOs, educational and other institutions, and also for production of TV episodes and media spots, for creating awareness on environmental issues among the general public.
13.	Release of grants to all ongoing projects within 45 days of receipt of proposal	Under the AICOPTEx Scheme of the Ministry, financial assistance is provided to the universities, research institutions and NGOs, etc., for building capacity in taxonomy. The components under the scheme include survey and exploration of new species/ new records to the country, training of personnel and revision of taxonomic documents.
14.	Extent of coverage of Region/State/District/ Ecosystem/Protected 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.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
15.	Digital Images and Metadata	Under the e-Governance Programme of the Ministry, it has been decided to digitize the plant and animal specimens available with the BSI and ZSI for detailed scientific studies by the scientists located in different parts of the country and putting the same on the website for use by the interested students and others.
16.	Additional effluent treatment capacity to be created (MLD)	For improving the quality of water, assistance is provided for creation of effluent treatment capacity. The achievement can be assessed based on the percentage of physical work completed by the implementing agencies in the state governments.
17.	New industrial categories to be covered	Under the Environment (Protection) Act, the Ministry notifies standards for various categories of industries.
18.	Additional water quality monitoring stations to be commissioned	For monitoring the quality of water, financial assistance is provided for establishing water quality monitoring stations.
19.	Inviting proposal from States for improving management of hazardous substances	For setting up of treatment, storage and disposal facilities for hazardous and bio-medical wastes and awarding studies on hazard analysis, rapid safety audit and off-shore emergency plan, proposals are invited from the States, evaluated in the Ministry and financial assistance released. Achievement under the scheme depends on the interest taken by the implementing agencies in the states on this issue.

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description
20.	To enhance coverage to new States	The Ministry provides financial assistance for implementation of GIS based inventorisation of hazardous wastes.
21.	Programs workshops/seminars on Chemical Accidents and Wastes Management	For creating awareness among the public on chemical accidents and wastes management, the Ministry provides financial assistance for organising workshops/seminars.
22.	Introduction of the Environment Protection (Amendment) Bill in the parliament for environmental regulatory reforms including establishment of National Environment Assessment and Monitoring Authority (NEAMA)	Draft Cabinet Note on establishment of NEAMA was circulated for inter-Ministerial consultations on 8.06.2011 and the Revised proposal has been submitted for approval of Hon'ble MEF.
23.	Formulation of High Level Steering Committee for Climate Change	For implementation of National Action Plan on Climate Change through eight missions and specific initiatives, the Ministry is setting up a High Level Steering Committee for coordinating and monitoring the progress of formulation of eight-mission documents and their implementation.

Reducing targets of National Afforestation Programme (NAP)

1. The funding under the programme has been more or less constant over years, and in NAP scheme, the wage structure being a major component, the targets are likely to decrease.
2. It is expected that the Green India Mission would increase its coverage in the coming years including the NAP areas/JFMCs and hence the areas under NAP is expected to decrease.

Section 5: Specific Performance Requirements from other Departments

S. No.	Department	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
1	Ministry of Finance	Receipt of approval/ concurrence in timelines indicated in the proposal	Concurrence to the financial proposals and response in time	As per the requirements of the Rules/ Guidelines of the Government of India	In a number of proposals	The implementation of the new programmes get delayed
2	Planning Commission		Most of the plan proposals need 'in-principle' approval of the Planning Commission		Required for approval of new schemes	
3	Ministry of Law	Response in time	Many policy/ legislative /court matters need vetting by the Ministry of Law		Required in many cases	Formulation of policy/ legislation and court matters get delayed

Section 5: Specific Performance Requirements from other Departments

4	State Government	Receipt of information well in time	Complete proposals, under the CSS, utilization certificates and physical progress reports, and comments on proposals initiated by the Government of India	The schemes are implemented by the State Governments	From all the State Government implementing the scheme	Schemes cannot be implemented in the time-frame fixed and targets will not be achieved
5	Ministries of Earth Sciences, Science and Technology, Power, New and Renewable Energy Resources, Urban Development, Water Resources, Agriculture, and Planning Commission	For successful implementation of the National Action Plan on Climate Change through eight missions, it is necessary to have proper coordination, cooperation and timely action in completing formulation of the mission documents and implementation of the activities under them by the nodal ministries identified for each mission.				

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
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.							
4 Improved forest and tree cover in the country	Ministry of Rural Development, Ministry of Tribal Affairs, State Governments, Local Bodies							
5 Improved quality of water in identified water bodies	Ministry of Water Resources, Ministry of Agriculture and State Governments							
6 Control environmental pollution	State Pollution Control Boards							

