



Government of India

R F D

(Results-Framework Document)
for

Ministry of Environment and Forests
(2013-2014)

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

- 1 Improve forest and tree cover in the country
- 2 To conserve and sustainably use biodiversity resources
- 3 To control Environmental Pollution
- 4 Conservation of Rivers and Lakes
- 5 Coordination Implementation National Action Plan on Climate Change (NAPCC) & preparation of State Action Plan on Climate Change by State Governments
- 6 Joint ** Responsibility for power generation
- 7 Better Environmental Governance
- 8 Survey, Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species
- 9 Green India Mission
- 10 To support Research in multi-disciplinary aspects of Environment in Identified thrust areas
- 11 In situ and Ex-situ Conservation of Fauna
- 12 Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species
- 13 Better Ambient Water and Air Quality
- 14 (a) Coordination Implementation National Action Plan on Climate Change (NAPCC) (b) Guiding and coordinating preparation of State Action Plan on Climate Change by State

Functions

- 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

Section 1: Vision, Mission, Objectives and Functions

- 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	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Improve forest and tree cover in the country	22.00	[1.1] Afforestation and Regeneration of Degraded Forests (a) Approval of State Forest Development Agency (FDA) projects for regeneration of degraded forests	[1.1.1] (i) Approval of State Forest Development Agency (FDA) proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt)	Number	3.00	90	80	70	60	50
			[1.1.2] (ii) Extent of treatment area for which National Afforestation Programme (NAP) projects approved	Lakh Ha	3.00	0.50	0.47	0.43	0.37	0.35
		[1.2] (b) Mainstreaming livelihood issues with afforestation programmes	[1.2.1] Employment generation in man-days	Number	4.00	17	15	13	11	10
		[1.3] 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.	[1.3.1] (i) Approval of proposals (% of proposals disposed of within 45 days of receipt)	Number	0.25	90	80	70	60	50
			[1.3.2] (ii) No. of landscape covered	No	1.00	150	45	120	105	90

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.3.3] (iii) Extent of Area covered under GIM (a) Increase in forest Cover	Lakh Ha	1.00	1.8	1.6	1.4	1.2	1.0
			[1.3.4] (b) Increase in quality of forest cover	Lakh Ha	1.00	1.8	1.6	1.4	1.2	1.0
			[1.3.5] (iv) Development of nurseries under GIM	Number	0.25	150	135	120	105	90
		[1.4] (b) Promoting alternative fuel energy	[1.4.1] Number of household adapting Energy Saving Devices.	Number of households	0.25	75000	67000	60000	52000	45000
		[1.5] (c) Livelihood Improvement activities	[1.5.1] Number of Households Covered under GIM	Number of households	0.25	75000	67000	60000	52000	45000
		(a) Strengthening of forest protection and management in States/ UTs by providing financial assistance	[1.6.1] (i) Percentage of proposals approved within 60 days of receipt	%	1.00	90	80	70	60	50
			[1.6.2] ii) Utilisation of budget allocation	%	2.00	91	81	71	61	60
		[1.6.3] (iii) Sanction for Creation and Maintenance of Firelines (With respect to BE)	%	0.75	91	81	71	61	60	

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
			[1.6.4] (iv) Sanction for engagement of Fire Watchers (With respect to BE)	%	0.75	91	81	71	61
			[1.6.5] (v) Sanction for construction of Forest Boundary pillars (With respect to BE)	%	0.75	91	81	71	61
			[1.6.6] (vi) Sanction for construction of field Officer/ Residence Buildings (With respect to BE)	%	0.75	91	81	71	61
			[1.7] (b) Technology based Monitoring of Forest Cover	Date	2.00	31/03/2014	--	--	--
			[2.1] In situ Conservation of Fauna (a). In situ Conservation: Strengthening of infrastructure in protected areas including tiger reserves and elephant reserves	Number	6.00	402	375	360	350
[2] To conserve and sustainably use biodiversity resources	22.00	[2.2] Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication	[2.2.1] To provide Financial assistance to 14 existing botanical gardens	Number	2.50	14	12	10	8
									6

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		(a) To provide financial assistance to 14 existing botanical gardens								
		[2.3] (b) To ensure ex-situ conservation of at least 100 RET and endemic species	[2.3.1] Ex-situ conservation of RET and endemic species	Number	2.50	100	80	60	50	40
		[2.4] Survey, Identification and Documentation of Wild Plant Diversity of the Country and identification of new species	[2.4.1] Extent of coverage of region/state/district/ ecosystem/protected areas	Number of field surveys conducted	2.70	60	54	48	42	36
		(a) Survey of forest ecosystems, protected areas and fragile ecosystems								
		[2.5] (b) Digitization of herbarium specimens	[2.5.1] Digital Images and Metadata	Number of Specimens digitized	0.30	5783	4200	5000	5000	5000
		[2.6] Survey Identification and Documentation of Wild Faunal Diversity of the Country and identification of new species	[2.6.1] Extent of coverage of region/state/district/ ecosystem/protected areas	Number of field surveys conducted	2.70	100	90	80	70	60
		(a) Survey of forest ecosystems, protected areas and fragile								

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		ecosystems								
		[2.7] (b) Digitization of national zoological collections	[2.7.1] Digital Images and Metadata	Number of Specimens digitized	0.30	10000	9000	8000	7000	6000
		[2.8] To support Research in multi-disciplinary aspects of Environment in Identified thrust areas Support of research proposals in identified thrust areas during year 2013-2014	[2.8.1] To provide financial assistance to 25 new research proposals	Number	4.00	25	22	20	17	15
		[2.9] Desertification Status Mapping (DSM) of India (a) Desertification Status Mapping on 1:0.5 million scale	[2.9.1] Preparation of Desertification Status Map for entire country on 1:0.5 million scale	Number of States	0.50	35	25	23	20	15
[3] To control Environmental Pollution	24.00	[2.10] (b) Detailed mapping (1:50,000 scale)*	[2.10.1] Desertification Status Mapping on 1:50,000 12 district	Number of Districts	0.50	12	10	9	7	5
		[3.1] To Increase Awareness among the People about Environmental Issues for their Participation in the Protection of Environment (a)	[3.1.1] Number of eco-clubs functional in NGC schools financially assisted	Number	2.00	100000	90000	80000	70000	60000

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Support to eco-clubs in schools under the National Green Corps Programme								
		[3.2] (b) Support to NGOs, educational and other institution under the National Environment Awareness Campaign	[3.2.1] Number of local level NGOs, educational and other institutions financially assisted	Number	1.50	10000	9000	8000	7000	6000
		[3.3] (c) Advertising & Publicity for awareness generation through Science Express	[3.3.1] Number of visitors to the Science Express: Biodiversity Special	Number	1.50	1500000	1400000	1300000	1200000	1100000
		[3.4] Better Ambient Water and air Quality (a) Enhancement of common effluent treatment capacity	[3.4.1] Additional effluent treatment capacity to be created (MLD)	MLD	3.00	24	21	19	16	14
		[3.5] (b) Notification of standards for additional categories of industries	[3.5.1] Industrial processes categories to be covered	Number	3.00	4	3	2	1	0
		[3.6] 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	[3.6.1] (i) Inviting proposals from states/UTs	Date	1.00	31/07/2013	31/08/2013	30/09/2013	31/10/2013	30/11/2013

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Disposal Facilities (CBMWTFs)/ Integrated E-Waste Recycling, Treatment and Disposal Facilities										
			[3.6.2] (ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	1.00	31/12/2013	15/01/2014	31/01/2014	15/02/2014	28/02/2014
			[3.6.3] (ii) Release of financial assistance	Date	1.00	05/03/2014	10/03/2014	15/03/2014	20/03/2014	25/03/2014
	[3.7]	(b) Implementation of GIS based inventorisation system for hazardous wastes	[3.7.1] To have GPS for 5000 industries in different States	Number	1.00	5000	4000	3000	2000	1000
	[3.8]	(c) Physical Monitoring of hazard analysis and off-site emergency plans	[3.8.1] Review of draft reports	Number	1.00	10	8	6	4	2
[3.9]	(d) Creating public awareness	[3.9.1] Organizing workshops/seminars on chemical accidents management and wastes management		Number	1.00	10	9	8	7	6
[3.10]	(e) Continuing the implementation of the on-going Capacity	[3.10.1] (i) Finalisation of bid documents, selection of		Date	0.50	28/02/2014	31/03/2014	--	--	--

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Building on Industrial Pollution Management Project (CBIPMP)	contractor, awarding of contract, procurements etc. in the case of two (2) pilot projects on remediation of hazardous waste and Municipal Solid Waste at NMK and Kdapa sites, in Andhra Pradesh							
			[3.10.2] (ii) Finalisation of remedial option in two (2) pilot projects on remediation of HW and MSW sites at Hooghly and Dhapa in West Bengal.	Date	0.50	28/02/2014	31/03/2014	--	--	--
			[3.11.1] (i) Issuing Requests for Proposals (RFPs) for short listing consultants	Date	0.34	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[3.11] (f) Initiation of preparation of Detailed Project Report (DPRs) under National clean Energy Fund (NCEF) for remediation of 10 contaminated sites in six (6) identified States.	[3.11.2] (ii) Selection of consultants amongst shortlisted consultants based on their proposals	Date	0.33	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Conservation of Rivers and Lakes	10.00	[3.12] Better Environmental Governance Operationalisation of NGT	submitted							
			[3.11.3] (iii) Award of work to selected consultant for preparation of DPRs for selected items	Date	0.33	31/12/2013	31/01/2014	28/02/2014	31/03/2014	--
			[3.12.1] (i) Appointment of Members of the NGT	Date	3.00	05/08/2013	01/11/2013	15/12/2013	31/03/2014	--
			[3.12.2] (ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	2.00	05/07/2013	01/10/2013	15/12/2013	31/03/2014	--
[5] Coordination Implementation National Action Plan on Climate Change (NAPCC) & preparation of State Action Plan on Climate Change by State Governments	2.00	[4.1] Conservation of Rivers and Lakes (a) Treatment of municipal sewage falling into the rivers	[4.1.1] Creation of sewage treatment capacity	mld	7.50	295	266	236	207	177
		[4.2] 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) Monitoring* of the preparation and implementation of National Missions and other Initiatives under NAPCC	[5.1.1] Meeting of the Executive Committee on Climate Change	number	0.20	1	1	1	--	--

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						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[e] Joint Responsibility for power generation **		[5.2] b) Review and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	[5.2.1] Final approval of State Action Plans on Climate Change	number	1.80	9	8	7	6	5
			[6.1.1] Additional Capacity installed	MW	3.00	18500	18000	17000	16500	--
		[6.1] Give necessary support and clearance	[6.1.2] Total power generated	BU	2.00	1030	1000	950	920	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
* Transparency/Service delivery Ministry/Department	3.00	Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
		Independent Audit of Implementation of Citizens' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
* Mandatory Objective(s)		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014

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%
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	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.	%	0.25	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Improve forest and tree cover in the country	[1.1] Afforestation and Regeneration of Degraded Forests (a) Approval of State Forest Development Agency (FDA) projects for regeneration of degraded forests	[1.1.1] (i) Approval of State Forest Development Agency (FDA) proposals within 45 days of receipt (% of proposals disposed off within 45 days of receipt)	Number	26	27	27	27	27
		[1.1.2] (ii) Extent of treatment area for which National Afforestation Programme (NAP) projects approved	Lakh Ha	1.41	0.57	0.50	0.50	0.50
	[1.2] (b) Mainstreaming livelihood issues with afforestation programmes	[1.2.1] Employment generation in man-days	Number	23.72	16.4	16	16	16
	[1.3] 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.	[1.3.1] (i) Approval of proposals (% of proposals disposed of within 45 days of receipt)	Number	0	0	90	90	90
		[1.3.2] (ii) No. of landscape covered	No	0	0	135	180	225

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.3.3] (iii) Extent of Area covered under GIM (a) Increase in forest Cover	Lakh Ha	0	0	1.6	2.2	2.7
		[1.3.4] (b) Increase in quality of forest cover	Lakh Ha	0	0	1.6	2.2	2.7
		[1.3.5] (iv) Development of nurseries under GIM	Number	--	--	135	180	225
	[1.4] (b) Promoting alternative fuel energy	[1.4.1] Number of household adapting Energy Saving Devices.	Number of households	0	0	67000	90000	110000
	[1.5] (c) Livelihood Improvement activities	[1.5.1] Number of Households Covered under GIM	Number of households	0	0	67000	90000	110000
	[1.6] Protection of Forests (8 %) (a) Strengthening of forest protection and management in States/ UTs by providing financial assistance	[1.6.1] (i) Percentage of proposals approved within 60 days of receipt	%	49	32	91	91	91
		[1.6.2] ii) Utilisation of budget allocation	%	98.00	84.81	91	91	91
		[1.6.3] (iii) Sanction for Creation and Maintenance of Firelines (With respect to BE)	%	61594	58000	91	91	91

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		[1.6.4] (iv) Sanction for engagement of Fire Watchers (With respect to BE)	%	150935	300000	91	91	91
		[1.6.5] (v) Sanction for construction of Forest Boundary pillars (With respect to BE)	%	17758	42000	91	91	91
		[1.6.6] (vi) Sanction for construction of field Officer/ Residence Buildings (With respect to BE)	%	353	419	91	91	91
		[1.7] (b) Technology based Monitoring of Forest Cover	Date	--	--	31/03/2014	--	31/03/2016
	[2.1] In situ Conservation of Fauna (a) In situ Conservation: Strengthening of infrastructure in protected areas including tiger reserves and elephant reserves	[2.1.1] Number of protected areas including tiger reserves and elephant reserves provided financial assistance	Number	400	424	402	402	402
[2] To conserve and sustainably use biodiversity resources								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.2] Ex-situ Conservation of Rare Endangered, Threatened (RET) and Endemic Plants and their multiplication (a) To provide financial assistance to 14 existing botanical gardens	[2.2.1] To provide Financial assistance to 14 existing botanical gardens	Number	12	14	12	12	12
	[2.3] (b) To ensure ex-situ conservation of at least 100 RET and endemic species	[2.3.1] Ex-situ conservation of RET and endemic species	Number	110	100	120	130	150
	[2.4] 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	[2.4.1] Extent of coverage of region/state/district/ ecosystem/protected areas	Number of field surveys conducted	71	92	60	60	60
	[2.5] (b) Digitization of herbarium specimens	[2.5.1] Digital Images and Metadata	Number of Specimens digitized	5783	53000	5000	5000	5000
	[2.6] Survey Identification and Documentation of Wild Faunal Diversity	[2.6.1] Extent of coverage of region/state/district/	Number of field surveys	103	148	100	100	100

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	of the Country and identification of new species (a) Survey of forest ecosystems, protected areas and fragile ecosystems	ecosystem/protected areas	conducte					
	[2.7] (b) Digitization of national zoological collections	[2.7.1] Digital Images and Metadata	Number of Specimens digitized	9200	101000	10000	10000	10000
	[2.8] To support Research in multi-disciplinary aspects of Environment in Identified thrust areas	[2.8.1] To provide financial assistance to 25 new research proposals	Number	--	--	25	25	25
	Support of research proposals in identified thrust areas during year 2013-2014							
	[2.9] Desertification Status Mapping (DSM) of India (a) Desertification Status Mapping on 1:0.5 million scale	[2.9.1] Preparation of Desertification Status Map for entire country on 1:0.5 million scale	Number of States	--	--	35	--	--
	[2.10](b) Detailed mapping (1:50,000 scale)*	[2.10.1] Desertification Status Mapping on 1:50,000 12 district	Number of Districts	--	--	12	48	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] To control Environmental Pollution	[3.1] 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	[3.1.1] Number of eco-clubs functional in NGC schools financially assisted	Number	90000	95350	100000	120000	120000
	[3.2] (b) Support to NGOs, educational and other institution under the National Environment Awareness Campaign	[3.2.1] Number of local level NGOs, educational and other institutions financially assisted	Number	9000	13107	10000	11000	12000
	[3.3] (c) Advertising & Publicity for awareness generation through Science Express	[3.3.1] Number of visitors to the Science Express: Biodiversity Special	Number	--	2402951	1500000	--	--
	[3.4] Better Ambient Water and air Quality (a) Enhancement of common effluent treatment capacity	[3.4.1] Additional effluent treatment capacity to be created (MLD)	MLD	12	43	24	30	--
	[3.5] (b) Notification of standards for additional categories of industries	[3.5.1] Industrial processes categories to be covered	Number	6	0	5	5	6
	[3.6] To Improve Management of Hazardous Substances	[3.6.1] (i) Inviting proposals from states/UTs	Date	--	--	31/08/2013	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	(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							
		[3.6.2] (ii) Receipt of proposal by the Ministry and evaluation of proposals and field visit by independent empanelled agency	Date	--	--	15/01/2014	--	--
		[3.6.3] (iii) Release of financial assistance	Date	--	--	10/03/2014	--	--
	[3.7] (b) Implementation of GIS based inventurisation system for hazardous wastes	[3.7.1] To have GPS for 5000 industries in different States	Number	5000	4000	4000	--	--
	[3.8] (c) Physical Monitoring of hazard analysis and off-site emergency plans	[3.8.1] Review of draft reports	Number	10	8	9	9	9
	[3.9] (d) Creating public awareness	[3.9.1] Organizing workshops/seminars on chemical	Number	10	10	10	10	10

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		accidents management and wastes management						
	[3.10](e) Continuing the implementation of the on-going Capacity Building on Industrial Pollution Management Project (CBIPMP)	[3.10.1] (i) Finalisation of bid documents, selection of contractor, awarding of contract, procurements etc. in the case of two (2) pilot projects on remediation of hazardous waste and Municipal Solid Waste at NIMK and Kdapa sites, in Andhra Pradesh	Date	--	--	31/03/2014	--	--
		[3.10.2] (ii) Finalisation of remedial option in two (2) pilot projects on remediation of HW and MSW sites at Hooghly and Dhapa in West Bengal.	Date	--	--	31/03/2014	--	--
	[3.11](f) Initiation of preparation of Detailed Project Report (DPRs) under National clean Energy Fund (NCEF) for remediation of 10 contaminated sites in	[3.11.1] (i) Issuing Requests for Proposals (RFPs) for short listing consultants	Date	--	--	30/11/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Conservation of Rivers and Lakes	six (6) Identified States. [3.12] Better Environmental Governance Operationalisation of NGT	[3.11.2] (ii) Selection of consultants amongst shortlisted consultants based on their proposals submitted	Date	--	--	31/12/2013	--	--
		[3.11.3] (iii) Award of work to selected consultant for preparation of DPRs for selected items	Date	--	--	31/01/2014	--	--
		[3.12.1] (i) Appointment of Members of the NGT	Date	--	31/12/2012	01/11/2013	--	--
		[3.12.2] (ii) Infrastructure and refurbishment of the 5 places of sitting of NGT	Date	--	--	01/10/2013	--	--
		[4.1] Conservation of Rivers and Lakes (a) Treatment of municipal sewage falling into the rivers	mld	241	119	266	200	200
[5] Coordination Implementation National	[4.2] (b) Pollution abatement works/ rejuvenation of lakes	[4.2.1] Number of lakes where works to be completed	Number	4	1	3	4	4
	[5.1] a) Monitoring* of the preparation and	[5.1.1] Meeting of the Executive	number	2	2	1	1	1

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
Action Plan on Climate Change (NAPCC) & preparation of State Action Plan on Climate Change by State Governments	Implementation of National Missions and other Initiatives under NAPCC	Committee on Climate Change						
	[5.2] b) Review and Consideration of State Action Plan by Expert Committee and National Steering Committee on Climate Change	[5.2.1] Final approval of State Action Plans on Climate Change	number	--	9	8	7	6
	[6.1] Give necessary support and clearance	[6.1.1] Additional Capacity installed	MW	--	--	18000	--	--
[6] Joint ** Responsibility for power generation		[6.1.2] Total power generated	BU	--	--	1000	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing	% of implementation	%	--	--	95	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Ensuring compliance to the Financial Accountability Framework	potential risk of corruption							
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
	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:
Acronym

Sl.No	Acronym	Description
1	BSI	Botanical Survey of India
2	FDA	Forest Development Agencies
3	JFMCs	Joint Forest Management Committees
4	MoEF	Ministry of Environment and 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

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] (i) Approval of State Forest Development Agency (FDA) proposals within 45 days of receipt (% of proposals disposed off 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	Number	
2	[1.1.2] (ii) Extent of treatment area for which National Afforestation Programme (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.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.2.1] Employment generation in man-days	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	[1.6.1] (i) Percentage 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	[1.6.2] ii) Utilisation of budget allocation	This success indicator is percentage of budget allotted for implementation of Centrally Sponsored Scheme IFMS released to States/UTs. Indicates financial achievement by the	Percentage of net amount released after adjusting unspent balance or revalidated amount.	Measured as Percentage of amount released to Budget Estimates/ Revised Estimates	

Section 4:
Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.6.3] (iii) Sanction for 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.	% of physical quantity sanctioned with respect to the BE.	
7	[1.6.4] (iv) Sanction for engagement of Fire Watchers (With respect to BE)		Persons engaged for forest fire activities like fire watchers, wireless operators, fire fighting and fire prevention teams etc.	% of physical quantity sanctioned with respect to the BE.	
8	[1.6.5] (v) Sanction for construction of Forest Boundary pillars (With respect to BE)		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.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[1.6.6] (vi) Sanction for construction of field Officer/ Residence Buildings (With respect to BE)		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.	
10	[1.7.1] 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 13th 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 inventory 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	[2.1.1] 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	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	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[2.2.1] To provide Financial assistance to 14 existing botanical gardens	For ex situ conservation of R.E.T 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	
13	[2.4.1] Extent of coverage of region/state/district/ ecosystem/protected areas	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	[2.5.1] 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	
15	[3.1.1] Number of eco-clubs functional in NGC schools 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	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[3.2.1] Number of local level NGOs, educational and other institutions financially assisted	and other institutions, and also for production of TV episodes and media spots, for creating awareness on environmental issues among the general public.	public.	Number	
17	[3.4.1] 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	
18	[3.5.1] Industrial processes 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	
19	[3.6.3] (iii) Release of financial assistance	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	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	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
20	[3.7.1] To have GPS for 5000 industries in different States	The Ministry provides financial assistance for implementation of GIS based inventurisation of hazardous wastes.	Financial assistance for implementation of GIS based inventurisation of hazardous wastes in different states.	Date	
21	[3.9.1] Organizing workshops/seminars on chemical accidents management 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	
22	[4.1.1] 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	
23	[4.2.1] Number of 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	
24	[5.1.1] Meeting of the Executive Committee on 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	

**Section 5 :
Specific Performance Requirements from other Departments**

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Ministry	All Organization	[3.6.3] (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
			Ministry of Earth Sciences	[5.1.1] 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
			Ministry of Power	[5.1.1] Meeting of the Executive Committee on Climate Change				
			Ministry of Water Resources	[5.1.1] Meeting of the Executive Committee on Climate Change				
			Ministry of New and Renewable Energy	[5.1.1] Meeting of the Executive Committee on Climate Change				
State Government	Assam	Departments	State Departments	[3.6.1] (i) Inviting proposals from states/UTs [1.6.5] (v) Sanction for construction of	Proposals from State govt./UTs. Information received from State govt./UTs	These proposals are only received from state govt. The information is provided by the State govt./ UTs	Number of Proposals Number of Boundary pillars constructed	The implementation of the programme get delayed Get delayed

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Forest Boundary pillars (With respect to BE)	Information received from State govt./UTs	The information is provided by the State govt./ UTs	Number of Boundary pillars constructed	Get delayed
				[1.6.1] (i) Percentage of proposals approved within 60 days of receipt	Proposals from State govt./UTs	These proposals are only received from state govt.	Number of Proposals	The implementation of the programme get delayed
				[1.6.4] (iv) Sanction for engagement of Fire Watchers (With respect to BE)	Information received from State govt./UTs	The information is provided by the State govt./ UTs	Number of man-days	Get delayed
				[1.6.6] (vi) Sanction for construction of field Officer/ Residence Buildings (With respect to BE)			Number of field office/ residential building constructed	
				[1.6.3] (iii) Sanction for Creation and Maintenance of Firelines (With respect to BE)	Information regarding creation and maintenance of fire lines received from State govt./UTs		Number of Kilometers	

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Enhancing the provision of water in major streams	State Governments/UTs, Ministry of Water Resources, Central Water Commission	TBD *						
2 Increase in ground water level	State Governments/UTs, Ministry of Water Resources, Ministry of Drinking Water, Central Water Commission	TBD						
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	Extent of area covered under NAP and GIM	Ha			4 Lakh Ha	5.5 Lakh Ha	6.5 Lakh Ha
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						

* To Be Developed