



Government of Haryana

R F D

(Results-Framework Document)
for

Forests

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

Conservation and development of Forests and Tree Cover in the state through scientific management on sustainable basis, for present and future generations in perpetuity.

Mission

To plan, execute, coordinate and monitor the implementation of Forestry and Wildlife programmes to ensure ecological security, conservation of flora & fauna and environmental balance by sustainable management of forests and enhancing the Forest and Tree Cover as envisaged in State Forest Policy through peoples participation for meeting people needs and better realization of ecological goods and services.

Objectives

- 1 Protection, Conservation, development and sustainable management of Forests, Wildlife and Protected Areas through application of scientific management interventions, productivity enhancement and habitat improvement techniques.
- 2 To increase the Forest and Tree Cover to 20% in a phased manner in the state as envisaged in the State Forest Policy.
- 3 Expansion of Tree Cover outside forests by adopting Agro / Farm Forestry, Urban Forestry, Publicity and Extension.
- 4 To elicit people's participation on the principle of Joint Forest Management and involvement of other line departments to make forestry and wildlife programmes a success.
- 5 Awareness generation among the general public to sensitize them towards the need of conservation and protection of forests and wildlife.
- 6 Carry out need based research in new areas of forest and wildlife sector and application of Information Technology in scientific management and development of forests.
- 7 Regulation and monitoring of FCA cases and implementation of Compensatory Afforestation programmes.

Functions

- 1 Regeneration of Govt. Forest Lands including degraded forests.
- 2 Increasing Tree Cover outside forests through Farm Forestry, Agro Forestry, Urban Woodlots, Roadside / Canal side plantations etc.
- 3 Reclamation of waterlogged, salt affected soils and other wastelands through appropriate plantation models.
- 4 Implementation of provisions of related legislations on Forests and Wildlife.
- 5 Protection of Govt. Forests.
- 6 Enhancement of forest productivity through application of scientific management interventions, tree and seed improvement technology and need based research in new areas.

Section 1: Vision, Mission, Objectives and Functions

- 7 Promotion of Eco- Tourism for awareness generation and provide livelihood opportunities to the local community.
- 8 Timber extraction from the forest areas as per working plan prescriptions and conversion of timber to fulfill the needs of local people.
- 9 Promotion of Wood Based Industries through increasing wood availability from outside forest areas/ agro-forestry areas
- 10 Timely disposal of FCA cases.
- 11 Ex situ and in situ conservation and development of Medicinal Plants and establishment of Herbal parks to create awareness and demonstration of cultivation techniques of various medicinal plant species.
- 12 Human Resource Development and capacity building of all stakeholders.
- 13 Application of MIS and GIS technologies to develop Decision Support Systems for forestry and wildlife management.
- 14 Transfer of technology to the farmers to adopt agro-forestry models and supply of quality planting materials to the farmers, institutions and individuals at subsidized rates to increase green cover in the state and increasing income to the farmers/ panchayats.
- 15 Scientific management and Habitat development in Protected Areas (P.A.s) and other forest areas including wetlands.
- 16 Public Awareness about importance of Forestry and Wildlife

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] Protection, Conservation, development and sustainable management of Forests, Wildlife and Protected Areas through application of scientific management interventions, productivity enhancement and habitat improvement techniques.	25.00	[1.1] Protection of Forests	[1.1.1] Hectare of encroachment removed	Ha	2.00	100	90	80	70	60
			[1.1.2] Number of trees enumerated	No.	2.00	200000	180000	160000	140000	120000
			[1.1.3] Hectare of firelines cleared	Ha.	2.00	100	90	80	70	60
			[1.1.4] Hectare of area surveyed / demarcated	Ha.	2.00	100	90	80	70	60
		[1.2] Wildlife Conservation and Management	[1.2.1] Number of activities carried out for habitat improvement in National Parks and Wildlife Sanctuaries	No.	3.00	5	4.5	4	3.5	3
			[1.2.2] Number of activities carried out in Zoos / Breeding Centres	No.	2.00	5	4.5	4	3.5	3
		[1.3] Development of Infrastructure	[1.3.1] Number of new buildings constructed / old buildings maintained	No.	2.00	10	9	8	7	6
		[1.4] Soil and Moisture Conservation	[1.4.1] Number of Water Harvesting Structures	No.	2.00	10	9	8	7	6

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%
			constructed							
			[1.4.2] Cubic metre of Crate Wire Structures constructed	Cu.m	2.00	1000	900	800	700	600
		[1.5] Establishment and Maintenance of herbal parks	[1.5.1] Number of new herbal parks developed	No.	2.00	5	4.5	4	3.5	3
			[1.5.2] Number of old herbal parks maintained	No.	2.00	50	45	40	35	30
		[1.6] Development of villages under Saansad Gram Yojana	[1.6.1] Number of villages developed	No.	2.00	16	14.4	12.8	11.2	9.6
[2] To increase the Forest and Tree Cover to 20% in a phased manner in the state as envisaged in the State Forest Policy.	25.00	[2.1] Regeneration of Govt. Forest Lands	[2.1.1] Area brought under plantation	Ha	10.00	8250	7425	6600	5575	4950
			[2.1.2] Survival rate of plantation	%	2.50	80	72	64	56	48
		[2.2] Afforestation on Institutional lands, Community lands and Panchayat lands	[2.2.1] Area brought under plantation	Ha	10.00	5000	4500	4000	3500	3000
			[2.2.2] Survival rate of plantation	%	2.50	80	72	64	56	48
[3] Expansion of Tree Cover outside forests by adopting Agro / Farm Forestry, Urban Forestry, Publicity and Extension.	20.00	[3.1] Agro-Forestry on Private Farm lands	[3.1.1] Area brought under plantation	Ha	10.00	9000	8100	7200	6300	5400
			[3.1.2] Survival rate of plantation	%	5.00	80	72	64	56	48

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%
		[3.2] Plantations by individuals	[3.2.1] Number of plants sold	No.	2.50	3000000	2700000	2400000	2100000	1800000
			[3.2.2] Number of plants distributed	No.	2.50	1000000	900000	800000	700000	600000
[4] To elicit people's participation on the principle of Joint Forest Management and involvement of other line departments to make forestry and wildlife programmes a success.	5.00	[4.1] Joint Forest Management through Community participation.	[4.1.1] Number of VRMCs constituted	No.	2.50	20	18	16	14	12
			[4.1.2] Number of workshops conducted for awareness of VRMCs and SHGs	No.	2.50	20	18	16	14	12
[5] Awareness generation among the general public to sensitize them towards the need of conservation and protection of forests and wildlife.	5.00	[5.1] Public awareness	[5.1.1] Number of persons attending Forestry and Wildlife events / functions	No	5.00	10000	9000	8000	7000	6000
[6] Carry out need based research in new areas of forest and wildlife sector and application of Information Technology in scientific management and development of forests.	5.00	[6.1] Carrying out research activities	[6.1.1] Number of research plots established / maintained	No.	1.25	10	9	8	7	6
		[6.2] Development of Management Information System	[6.2.1] Number of DSSs developed	No.	1.25	2	1.8	1.6	1.4	1.2
		[6.3] Preparation of Working Plans	[6.3.1] Number of Working Plans written / got approved	No.	1.25	2	1.8	1.6	1.4	1.2

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%
		[6.4] Training of Personnels	[6.4.1] Number of mandays of trainings imparted	Mandays	1.25	1000	900	800	700	600
[7] Regulation and monitoring of FCA cases and implementation of Compensatory Afforestation programmes.	5.00	[7.1] Regulation and monitoring of FCA cases	[7.1.1] Number of FCA cases approved	No.	2.50	50	45	40	35	30
		[7.2] Implementation of compensatory afforestation programme	[7.2.1] Area brought under plantation	Ha.	2.50	1000	900	800	700	600
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2016	25/02/2016	26/02/2016	27/02/2016	28/02/2016
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/05/2015	29/05/2015	15/06/2015	25/06/2015	30/06/2015
* Improving internal efficiency/responsiveness/services delivery of department	6.00	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	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 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Protection, Conservation, development and sustainable management of Forests, Wildlife and Protected Areas through application of scientific management interventions, productivity enhancement and habitat improvement techniques.	[1.1] Protection of Forests	[1.1.1] Hectare of encroachment removed	Ha	--	100	100	--	--
		[1.1.2] Number of trees enumerated	No.	--	600000	200000	--	--
		[1.1.3] Hectare of firelines cleared	Ha.	--	200	100	--	--
		[1.1.4] Hectare of area surveyed / demarcated	Ha.	--	250	100	--	--
	[1.2] Wildlife Conservation and Management	[1.2.1] Number of activities carried out for habitat improvement in National Parks and Wildlife Sanctuaries	No.	--	6	5	--	--
		[1.2.2] Number of activities carried out in Zoos / Breeding Centres	No.	--	6	5	--	--
	[1.3] Development of Infrastructure	[1.3.1] Number of new buildings constructed / old buildings maintained	No.	--	10	10	--	--
	[1.4] Soil and Moisture Conservation	[1.4.1] Number of Water Harvesting Structures	No.	--	3	10	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		constructed						
		[1.4.2] Cubic metre of Crate Wire Structures constructed	Cu.m	--	500	1000	--	--
	[1.5] Establishment and Maintenance of herbal parks	[1.5.1] Number of new herbal parks developed	No.	--	2	5	--	--
		[1.5.2] Number of old herbal parks maintained	No.	--	45	50	--	--
	[1.6] Development of villages under Saansad Gram Yojana	[1.6.1] Number of villages developed	No.	--	--	16	--	--
[2] To increase the Forest and Tree Cover to 20% in a phased manner in the state as envisaged in the State Forest Policy.	[2.1] Regeneration of Govt. Forest Lands	[2.1.1] Area brought under plantation	Ha	--	7520	8250	--	--
		[2.1.2] Survival rate of plantation	%	--	80	80	--	--
	[2.2] Afforestation on Institutional lands, Community lands and Panchayat lands	[2.2.1] Area brought under plantation	Ha	--	--	5000	--	--
		[2.2.2] Survival rate of plantation	%	--	80	80	--	--
[3] Expansion of Tree Cover outside forests by adopting Agro / Farm Forestry, Urban Forestry, Publicity and	[3.1] Agro-Forestry on Private Farm lands	[3.1.1] Area brought under plantation	Ha	--	--	9000	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18	
Extension.		[3.1.2] Survival rate of plantation	%	--	80	80	--	--	
		[3.2] Plantations by individuals	[3.2.1] Number of plants sold	No.	--	6000000	3000000	--	--
		[3.2.2] Number of plants distributed	No.	--	--	1000000	--	--	
		[4] To elicit people's participation on the principle of Joint Forest Management and involvement of other line departments to make forestry and wildlife programmes a success.	[4.1] Joint Forest Management through Community participation.	[4.1.1] Number of VRMCs constituted	No.	--	10	20	--
		[4.1.2] Number of workshops conducted for awareness of VRMCs and SHGs	No.	--	5	20	--	--	
[5] Awareness generation among the general public to sensitize them towards the need of conservation and protection of forests and wildlife.	[5.1] Public awareness	[5.1.1] Number of persons attending Forestry and Wildlife events / functions	No	--	--	10000	--	--	
[6] Carry out need based research in new areas of forest and wildlife sector and application of Information Technology in scientific management and development of forests.	[6.1] Carrying out research activities	[6.1.1] Number of research plots established / maintained	No.	--	12	10	--	--	

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[6.2] Development of Management Information System	[6.2.1] Number of DSSs developed	No.	--	2	2	--	--
	[6.3] Preparation of Working Plans	[6.3.1] Number of Working Plans written / got approved	No.	--	3	2	--	--
	[6.4] Training of Personnels	[6.4.1] Number of mandays of trainings imparted	Mandays	--	2000	1000	--	--
[7] Regulation and monitoring of FCA cases and implementation of Compensatory Afforestation programmes.	[7.1] Regulation and monitoring of FCA cases	[7.1.1] Number of FCA cases approved	No.	--	--	50	--	--
	[7.2] Implementation of compensatory afforestation programme	[7.2.1] Area brought under plantation	Ha.	--	--	1000	--	--
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	30/04/2015	--	--
	Timely submission of draft for approval.	On-time submission.	Date	--	--	25/02/2016	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	--	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	--	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	DSS	It stands for Decision Support System
2	Ha.	It describes 1 hectare of land
3	SHG	It stands for Self Help Group
4	VRMC	It stands for Villages Resource Management Committee
5	WHS	It stands for Water Harvesting Structure

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] Hectare of encroachment removed	The department removes encroachments from Block Forest Areas, strips of Roads, Railway lines and Canals and undertakes afforestation on the lands thus got.		The area from where encroachments are removed is measured in hectares.	
2	[1.1.2] Number of trees enumerated	Trees standing on forest strips of rails, canals and roads are enumerated once in 5 years. Blazing is done on each enumerable tree at breast height and painted with black colour. Enumeration number is painted with white colour. Girth of each tree is measured and the trees thus enumerated are entered in the enumeration register which is a very important document with the forest guard.		Trees enumerated are counted in numbers.	
3	[1.1.3] Hectare of firelines cleared	Incidences of fires do occur during the summer months. Fire lines are cleared before the onset of the fire season so as to minimize the likely damage to be caused to forest wealth by the forest fires.		The fire lines cleared are measured in hectare.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.6.1] Number of villages developed	16 villages have been selected for overall development under Saansad Aadarsh Gram Yojana (SAGY). Various activities of Forest department including afforestation on Govt. forest lands, institutional lands, panchayat lands, community lands and private farm lands, establishment of herbal park, if possible, soil and moisture conservation works etc. are proposed to be carried out in these villages.		The villages developed from forestry point of view will be counted in numbers.	
5	[2.2.2] Survival rate of plantation	Physical verification of plantations is done by the Monitoring and Evaluation Wing of the department. This work is also entrusted to some independent agencies to know the survival rate of plantation.		The plantations are evaluated quantitatively as well as qualitatively.	
6	[3.1.1] Area brought under plantation	The department undertakes afforestation on Govt. forest lands, Institutional lands, panchayat lands, community lands and private farm lands.		The area under plantation is measured in terms of hectares of land covered.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
7	[3.2.1] Number of plants sold	"Har Ghar Hariyali" campaign is proposed to be implemented during 2015-16. Each household in urban area and each individual / household in rural area is to be provided with plants of indigenous species at a subsidized rate.		The plants sold under this campaign will be counted in numbers.	
8	[4.1.1] Number of VRMCs constituted	The department proposes to implement Green India Mission during 2015-16. Village Resource Management Committees are to be constituted for implementation of this mission		The VRMCs constituted are counted in numbers.	
9	[5.1.1] Number of persons attending Forestry and Wildlife events / functions	The department celebrates Taru Diwas, Van Mahotsav, Earth Day, Forestry Day, Environment Day and Wildlife Week etc. Van Chetna Yatra is also undertaken during plantation season. Public awareness regarding the importance of forests and wildlife is generated through these celebrations.		The persons attending these events are counted in numbers.	
10	[6.2.1] Number of DSSs developed	Decision Support Systems are being developed for core functions of forestry like Forest Land Management, Forest Plantation Management etc.		DSSs developed are counted in numbers	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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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.
State Government	Haryana	Departments	Development & Panchayats	Area brought under plantation	Panchayat areas for afforestation	The department undertakes afforestation on Panchayat / Institutional lands. As the panchayat lands are under the control of Development and Panchayat department, more and more such areas are required by Forest department for afforestation	Minimum of 20-30% of the panchayat areas should be bought under afforestation. This is turn will help in increasing the Forest and Tree Cover in the State.	There may be short achievement of targets.
			Agriculture	Area brought under plantation	Crop Diversification Project is being implemented by Agriculture department. There is provision of undertaking Agro forestry plantations under this Project.	The Agroforestry plantations should be undertaken by the Forest department as is being done in the state of Punjab.	The Forest department has more technical know how about Agroforestry plantations. The whole component of agroforestry under this Project should be implemented by the Forest department.	There may be short achievement of targets.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Increase in Forest and Tree Cover	Forest department / other departments / public	Area increases / number of plants planted	No.	444.67	279.18	300.00	300.00	300.00