R F D

Results Framework Document

for

Forests

(2011-2012)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To be a committed organization of excellence in forestry, serving communities and the nation for harmony between people environment,conservation,development and regeneration of degraded forest areas.

Mission

Working in partnerships with people to regenerate the degraded forest areas, manage,develop,protect,preserve the existing forest wealth and unique Himalayan bio-diversity and ecology of the state.

Objective

1   Improvement of forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.

2   (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).

3   Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).

4   Preparation of working plans.

5   Managing HRD issues and capacity building

6   Awareness of forests,forestry and biodiversity

Functions

1   Conservation of Rare,Endangered and Threatened species.

2   Valuation of forests-carbon values with carbon sink worth of State's forests and awareness about enhanced values.

3   Preparation and implementation of Comprehensive/Integrated basin level CAT Plans.

4   Involvement of communities in Carbon Credit Projects for supplementing the livelihoods of rural poor.

5   Management of NTFP(Minor Forest Produce/Medicinal plants).

6   Rehabilitation of degraded areas through watershed approaches thereby supplementing the income of the poor.

Section 1:
Vision, Mission, Objectives and Functions

7   Regeneration of water resources.

8   Managing the HRD issues

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle 100%	VeryGoo 90%	Good 80%	Fair 70%	Poor 60%
[1] Improvement of forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.	20.00	[1.1] Area Covered	[1.1.1] Targets achieved	ha	7.00	220000	20000	17600	15400	13200
		[1.2] Seedlings planted in crores	[1.2.1] Targets achieved	no	7.00	1.43	1.30	1.14	1.0	0.85
		[1.3] Compensatory Afforestation in lieu of Forest Land diverted under FCA	[1.3.1] Targets achieved	ha	6.00	440	400	352	308	264
[2] (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).	20.00	[2.1] Implement scheme for Assisted Natural regeneration	[2.1.1] Forest area cleared of invasive species and replanted with other native species	ha	3.00	1320	1200	1056	924	792
		[2.2] Implement scheme for Forest Protection	[2.2.1] Number of boundary pillars constructed in vulnerable areas,near habitations and their GPS recordings.	no	6.00	2750	2500	2200	1925	1650
			[2.2.2] Removal of all identified encroachments	%	3.00	57.2	52	45.76	44.04	34.32
			[2.2.3] Forest fire lines maintained	km	3.00	1540	1400	1232	1078	924
		[2.3] Implement schemes for infrastructure build up	[2.3.1] Development of nurseries with adequate infrastructure	no	2.00	165	150	132	115	99
			[2.3.2] Van sarovar and soil and water conservation schemes implements	no	3.00	74.8	68	59	52	45

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Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle 100%	VeryGoo 90%	Good 80%	Fair 70%	Poor 60%
[3] Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).	20.00	[3.1] Area Afforested	[3.1.1] Implement provisions of CATplans	ha	8.00	935	850	748	654	562
		[3.2] Soil and water conservation measures adopted	[3.2.1] Soil and Moisture conservation structures constructed	no	6.00	5500	5000	4400	3850	3300
		[3.3] Pasture improvement schemes implemented	[3.3.1] Area covered	ha	6.00	143	130	114	100	86
[4] Preparation of working plans.	14.00	[4.1] Preparation of PWPRs	[4.1.1] Completion of PWPR	no	9.80	15	14	12	11	9
		[4.2] Draft writing of part I of working plans	[4.2.1] Completion of the draft working plans	no	4.20	11	10	9	8	7
[5] Managing HRD issues and capacity building	9.00	[5.1] Orientation courses conducted	[5.1.1] Persons trained	no	1.80	33	30	26	23	20
		[5.2] Core forestry courses conducted	[5.2.1] Persons trained	no	1.80	264	240	211	185	158
		[5.3] Refresher courses conducted	[5.3.1] Persons trained	no	1.80	66	60	53	46	40
		[5.4] Capsule courses for HPSFDC staff	[5.4.1] Persons trained	no	1.80	412	375	330	288	247
		[5.5] Computer courses for Range assistant	[5.5.1] Persons trained	no	1.80	176	160	141	130	106
[6] Awareness of forests,forestry and biodiversity	6.00	[6.1] Publication of reports	[6.1.1] Completion of Data collection for publication of report	31.3.2012	3.00	31/03/2012	--	--	--	--
			[6.1.1] Completion of Data collection for publication of report	31.3.2012	3.00	31/03/2012	--	--	--	--

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle 100%	VeryGoo 90%	Good 80%	Fair 70%	Poor 60%
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Improvement of forests, tree cover and Compensatory Afforestation and plantation through Participatory Forest Management.	[1.1] Area Covered	[1.1.1] Targets achieved	ha	20165	24710	20000	20000	20000
	[1.2] Seedlings planted in crores	[1.2.1] Targets achieved	no	1.31	1.60	1.30	1.30	1.30
	[1.3] Compensatory Afforestation in lieu of Forest Land diverted under FCA	[1.3.1] Targets achieved	ha	400	140	400	400	140
[2] (a) Sustainable management of natural resources and wildlife outside PAN. (b)To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network(PAN).	[2.1] Implement scheme for Assisted Natural regeneration	[2.1.1] Forest area cleared of invasive species and replanted with other native species	ha	1000	1000	1200	1200	1200
	[2.2] Implement scheme for Forest Protection	[2.2.1] Number of boundary pillars constructed in vulnerable areas,near habitations and their GPS recordings.	no	0	0	2500	2500	2500
		[2.2.2] Removal of all identified encroachments	%	44	13	18	12	14
		[2.2.3] Forest fire lines maintained	km	695	978	1400	1400	1400
	[2.3] Implement schemes for infrastructure build up	[2.3.1] Development of nurseries with adequate infrastructure	no	150	150	150	150	150
		[2.3.2] Van sarovar and soil and water conservation	no	0	63	68	68	68

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		schemes implements						
[3] Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects(Mid Himalaya and SWAN projects).	[3.1] Area Afforested	[3.1.1] Implement provisions of CATplans	ha	1200	1250	850	1200	1200
	[3.2] Soil and water conservation measures adopted	[3.2.1] Soil and Moisture conservation structures constructed	no	8000	5500	5000	6000	6500
	[3.3] Pasture improvement schemes implemented	[3.3.1] Area covered	ha	200	330	130	200	250
[4] Preparation of working plans.	[4.1] Preparation of PWPRs	[4.1.1] Completion of PWPR	no	0	0	17	0	0
	[4.2] Draft writing of part I of working plans	[4.2.1] Completion of the draft working plans	no	0	0	17	0	0
[5] Managing HRD issues and capacity building	[5.1] Orientation courses conducted	[5.1.1] Persons trained	no	15	38	30	30	30
	[5.2] Core forestry courses conducted	[5.2.1] Persons trained	no	25	120	240	240	240
	[5.3] Refresher courses conducted	[5.3.1] Persons trained	no	0	0	135	135	135
	[5.4] Capsule courses for HPSFDC staff	[5.4.1] Persons trained	no	50	150	375	375	375
	[5.5] Computer courses for Range assistant	[5.5.1] Persons trained	no	0	0	160	25	0
[6] Awareness of forests,forestry and biodiversity	[6.1] Publication of reports	[6.1.1] Completion of Data collection for publication of report	31.3.2012	--	--	31/03/2012	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[6.1.1] Completion of Data collection for publication of report	31.3.2012	--	--	31/03/2012	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 4:
Description and Definition of Success Indicators

HRD Human Resource Development
FCA Forest Conservation Act
GPS Global Positioning System
JFM Joint Forest Management
PFM Participatory Forest Management
PWPR Preliminary Working Plan Report
CA Compensatory Afforestation
CAT Plans Catchment Area Treatment Plans
EAP Externally Aided Projects
NTFP Non Timber Forest Products
PAN Protected Area Network
ha   hectare
no. number
All success indicators are expressed either in numbers or percentages and are self explanatory.

Section 5:
Specific Performance Requirements from other Departments

Section 5: Specific Performance Requirements from other Departments

Departments/Minister	Relevent Success indicator	What do you need	Why do you need	How much you need?	What happens if you do not get it
MOEF, GOI		Timely approval of Central Sector Schemes	For timely completion of the project	As per approved projects	Projects will not start
State Police Deptt.		Registration of cases under different forest offence	For protection of forest property	Adequate for protection of forest property	Forest property gets swindled
Revenue		Proper demarcation of Forests &revenue area	-do-		-do-

Section 6:
OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in forest cover	Community	1.Area increased.2.Communities assume thereponsibility of managing the forests which concerns them in respect of fuelwood and fodder.3. Gap between biomass production and consumption is reduced. 4.Water resources regenerated.	--	--	--	--	--
2 Incidence of Forest Offences	police and Community	Reduction in number of forest offences,viz; 1.Encroachments 2.Illicit felling.3.Poaching, 4.Smuggling.5. Forest Fires.	--	--	--	--	--
3 Preparation,Implementation of working plans & integrated comprehensive river basin CAT plans	User Agencies and Communities	1.Approved Working Plans/CAT plans in place.2.Management of the Forests as per prescriptiond of the WP.3. Land management as per land capibility and classification.4.Significant participation of the communities in the management of the resources.	--	--	--	--	--