



Government of Haryana

**R F D**

(Results-Framework Document)  
for

**Forests**

**(2013-2014)**

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To make the state ecologically stable and to conserve the biodiversity of forest and wildlife.

### Mission

To adopt diversification of species for conservation of biodiversity, to adopt measures for soil and water conservation and try to achieve the target of 20% Forest and Tree Cover in a phased manner by 2020 as envisaged in the State Forest Policy.

### Objectives

- 1 Afforestation on Govt. Forest Lands.
- 2 Afforestation on institutional lands, panchayat lands, community lands and private farm lands.
- 3 Raising of saplings for sale.
- 4 Protection of Forests.
- 5 Development of infrastructure for the department including Management Information System
- 6 Establishment and maintenance of Herbal Parks
- 7 Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension
- 8 Soil and Water Conservation on watershed basis including Cho-Training
- 9 Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.
- 10 To strengthen Community Participation through Joint Forest Management.

### Functions

- 1 Management and protection of forests as per Indian Forest Act, 1927, Forest Conservation Act, 1980, Punjab Land Preservation Act, 1900 and other related acts, rules and regulations.
- 2 Afforestation on Govt. forest lands and other wastelands
- 3 Development of Herbal parks
- 4 Soil & Water Conservation including construction of Water Harvesting Structures
- 5 Development of Eco-tourism
- 6 Forestry Research and Seed Development

## Section 1: Vision, Mission, Objectives and Functions

- 7 Wildlife Conservation and Management as per Wildlife Protection Act, 1972.
- 8 Harvesting of wood and its utilization
- 9 Human resource development through trainings
- 10 Joint Forest Management and Community Participation
- 11 Application of MIS/GIS

## 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 on Govt. Forest Lands.	15.00	[1.1] Carrying out Plantations.	[1.1.1] Area brought under plantation	Ha	11.25	8540	7686	6832	5978	5124
			[1.1.2] Survival rate of plantation	%	3.75	80	72	64	56	48
[2] Afforestation on institutional lands, panchayat lands, community lands and private farm lands.	15.00	[2.1] Carrying out Plantations.	[2.1.1] Area brought under plantation	Ha	9.00	13775	12397	11020	9642	8265
			[2.1.2] Survival rate of plantation	%	3.00	80	72	64	56	48
			[2.1.3] Lands identified for plantations	Ha	3.00	500	450	400	350	300
[3] Raising of saplings for sale.	5.00	[3.1] Raising of plants.	[3.1.1] Number of polypot plants raised	No	4.00	20000000	18000000	16000000	14000000	12000000
			[3.1.2] Number of tall plants raised	No	1.00	2000000	1800000	1600000	1400000	1200000
[4] Protection of Forests.	10.00	[4.1] Protection from encroachment in Block / Strip Forests	[4.1.1] Percentage of encroachment removed	%	2.50	100	90	80	70	60
		[4.2] Enumeration of Trees	[4.2.1] Number of trees enumerated	No.	2.50	2200000	1980000	1760000	1540000	1320000
		[4.3] Control of Forest Fires	[4.3.1] Hectare of fire lines cleared	Ha.	2.50	130	117	104	91	78
		[4.4] Survey & Demarcation	[4.4.1] Hectare of area surveyed /demarcated	Ha.	2.50	120	108	96	84	72
[5] Development of infrastructure for the department including Management Information System	5.00	[5.1] Construction of new buildings / maintenance of old buildings	[5.1.1] Number of new buildings constructed/ old buildings maintained	No.	2.50	15	13	12	10	9

## 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%
		[5.2] Number of Decision Support Systems developed	[5.2.1] Number of DSSs developed	No.	2.50	1	1	1	0	0
[6] Establishment and maintenance of Herbal Parks	5.00	[6.1] Establishment of new Herbal Parks	[6.1.1] Number of new Herbal Parks established	No.	1.50	2	2	2	1	1
		[6.2] Maintenance of already established herbal parks	[6.2.1] Number of old Herbal Parks maintained	No.	3.50	40	36	32	28	24
[7] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	5.00	[7.1] Carrying out research activities	[7.1.1] Number of research plots established / maintained	No.	2.50	24	21	19	17	14
		[7.2] Preparation of Working Plans	[7.2.1] Number of Working Plans written / got approved	No	1.00	7	6	5	4	3
		[7.3] Training of personnels	[7.3.1] Number of mandays of training done	Mandays	0.75	1600	1440	1280	1120	960
		[7.4] Publicity of forestry activities	[7.4.1] Number of events held / publicity done	No	0.75	20	18	16	14	12
[8] Soil and Water Conservation on watershed basis including Cho-Training	5.00	[8.1] Construction of water harvesting structures	[8.1.1] Number of WHSs constructed	No.	3.00	2	2	2	1	1
		[8.2] Construction of crate wire structures /gully plugging	[8.2.1] Cubic meter of crate wire structures constructed	Cu.m.	2.00	700	630	560	490	420
[9] Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.	20.00	[9.1] Carrying out various activities for Strengthening/ Expansion /	[9.1.1] Number of activities like construction of Leopard	No	6.00	4	4	3	3	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%
		Improvement of National Parks / Wildlife Sanctuaries in the state.	enclosure at Pipli Zoo and maintenance of Rohtak and Bhiwani Zoos.							
			[9.1.2] Number of activities like completion of Saras aviary, construction of water tank / entrance gate etc. at Peacock and Chinkara Breeding Centre, Jhabua	No	6.00	4	4	3	3	2
			[9.1.3] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No.	8.00	4	4	3	3	2
[10] To strengthen Community Participation through Joint Forest Management.	5.00	[10.1] To constitute new Village Resource Management Committees (VRMCs)	[10.1.1] Number of VRMCs constituted	No	2.50	20	18	16	14	12
		[10.2] To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[10.2.1] Number of workshops conducted	No.	2.50	8	7	6	6	5
* Efficient functioning of RFD.	4.00	Timely submission of draft approval.	On-time submission.	Date	2.0	25/04/2013	30/04/2013	03/05/2013	07/05/2013	10/05/2013

\* Mandatory Objective(s)

## 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%
		Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2014	25/02/2014	26/02/2014	27/02/2014	28/02/2014
* Improving internal efficiency/Responsiveness/Services delivery of Departments	6.00	Delivery of RFD's for all responsibility centers.	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 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] Afforestation on Govt. Forest Lands.	[1.1] Carrying out Plantations.	[1.1.1] Area brought under plantation	Ha	460	8420	8540	9000	9000
		[1.1.2] Survival rate of plantation	%	--	76	80	75	75
[2] Afforestation on institutional lands, panchayat lands, community lands and private farm lands.	[2.1] Carrying out Plantations.	[2.1.1] Area brought under plantation	Ha	9810	13390	13775	14200	14500
		[2.1.2] Survival rate of plantation	%	--	80	80	75	75
		[2.1.3] Lands identified for plantations	Ha	--	--	500	--	--
[3] Raising of saplings for sale.	[3.1] Raising of plants.	[3.1.1] Number of polypot plants raised	No	--	25500000	20000000	20000000	20000000
		[3.1.2] Number of tall plants raised	No	--	--	2000000	--	--
[4] Protection of Forests.	[4.1] Protection from encroachment in Block / Strip Forests	[4.1.1] Percentage of encroachment removed	%	--	--	90	--	--
	[4.2] Enumeration of Trees	[4.2.1] Number of trees enumerated	No.	--	--	1980000	--	--
	[4.3] Control of Forest Fires	[4.3.1] Hectare of fire lines cleared	Ha.	--	--	117	--	--
	[4.4] Survey & Demarcation	[4.4.1] Hectare of area surveyed /demarcated	Ha.	--	--	108	--	--
[5] Development of infrastructure for the department including Management Information	[5.1] Construction of new buildings / maintenance of old buildings	[5.1.1] Number of new buildings constructed/ old buildings	No.	--	15	15	20	20



### 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
System		maintained						
	[5.2] Number of Decision Support Systems developed	[5.2.1] Number of DSSs developed	No.	--	1	1	1	1
[6] Establishment and maintenance of Herbal Parks	[6.1] Establishment of new Herbal Parks	[6.1.1] Number of new Herbal Parks established	No.	8	6	2	2	2
	[6.2] Maintenance of already established herbal parks	[6.2.1] Number of old Herbal Parks maintained	No.	24	40	40	46	48
[7] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	[7.1] Carrying out research activities	[7.1.1] Number of research plots established / maintained	No.	--	--	21	--	--
	[7.2] Preparation of Working Plans	[7.2.1] Number of Working Plans written / got approved	No	--	--	6	--	--
	[7.3] Training of personnels	[7.3.1] Number of mandays of training done	Mandays	--	--	1440	--	--
	[7.4] Publicity of forestry activities	[7.4.1] Number of events held / publicity done	No	--	--	18	--	--
[8] Soil and Water Conservation on watershed basis including Cho-Training	[8.1] Construction of water harvesting structures	[8.1.1] Number of WHSs constructed	No.	--	6	2	2	2
	[8.2] Construction of crate wire structures /gully plugging	[8.2.1] Cubic meter of crate wire structures constructed	Cu.m.	--	600	700	800	800
[9] Strengthening, expansion and improvement of National	[9.1] Carrying out various activities for	[9.1.1] Number of activities like construction of	No	--	--	4	--	--

### 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
Parks and Sanctuaries for Wildlife protection.	Strengthening/ Expansion / Improvement of National Parks / Wildlife Sanctuaries in the state.	Leopard enclosure at Pipli Zoo and maintenance of Rohtak and Bhiwani Zoos.						
		[9.1.2] Number of activities like completion of Saras aviary, construction of water tank / entrance gate etc. at Peacock and Chinkara Breeding Centre, Jhabua	No	--	--	4	--	--
		[9.1.3] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No.	--	--	4	--	--
[10] To strengthen Community Participation through Joint Forest Management.	[10.1]To constitute new Village Resource Management Committees (VRMCs)	[10.1.1] Number of VRMCs constituted	No	--	40	20	20	20
	[10.2]To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[10.2.1] Number of workshops conducted	No.	--	7	8	8	10
* Efficient functioning of RFD.	Timely submission of draft approval.	On-time submission.	Date	--	--	30/04/2013	--	--

\* 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
	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2014	--	--
* Improving internal efficiency/Responsiveness/Services delivery of Departments	Delivery of RFD's for all responsibility centers.	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 4: Acronym

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

## Section 4: Acronym

Sl.No	Acronym	Description
-------	---------	-------------

## 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] 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.	
2	[1.1.2] 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.	
3	[5.2.1] Number of DSSs developed	Decision Support Systems are being developed for core functions of forestry like - Forest Land Management System, Forest Enumeration Management System, Forest Offence Management System etc. with the help of M.P. Forest department.		DSSs developed are measured in numbers.	

## 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	[2.1.1] 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 & Panchayats department, more and more such areas are required by the Forest department for afforestation	Minimum of 20-30% of the panchayat areas should be brought under afforestation. This in turn will help in increasing the Forest and Tree Cover in the State.	There may be short fall in achievement of the targets
			Urban Local Bodies	[2.1.1] Area brought under plantation	The extent of area brought under plantation.	The state government has fixed a target of planting 3.00 crore seedlings for the year. This targets includes the afforestation activities being done by other departments of the state.	There may be short fall in achievement of the 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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in forest cover	Forest department / other departments / public	Area increases / number of plants planted	No	50083000	50000000	30000000	30000000	30000000
2 Capacity building of the staff	Forest department	Staff trained	Mandays		1500	1600	1800	2000
3 Protection against fire	Forest department / public	Hectare of fire lines cleared	Ha		120	130	140	150