



Government of Haryana

R F D

(Results-Framework Document)
for

Forests

(2014-2015)

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

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	7520	6768	6016	5264	4512
			[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	13650	12285	10920	9555	8190
			[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] Protection of Forests.	10.00	[3.1] Protection from encroachment in Block / Strip Forests	[3.1.1] Percentage of encroachment removed	%	2.50	100	90	80	70	60
		[3.2] Enumeration of Trees	[3.2.1] Number of trees enumerated	No.	2.50	500000	450000	400000	350000	300000
		[3.3] Control of Forest Fires	[3.3.1] Hectare of fire lines cleared	Ha.	2.50	100	90	80	70	60
		[3.4] Survey & Demarcation	[3.4.1] Hectare of area surveyed /demarcated	Ha.	2.50	100	90	80	70	60
[4] Raising of saplings for distribution/sale.	5.00	[4.1] Raising of plants.	[4.1.1] Number of polypot Plants raised	No	4.00	5000000	4500000	4000000	3500000	3000000
			[4.1.2] Number of Tall plants raised	No	1.00	2000000	1800000	1600000	1400000	1200000
[5] Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.	20.00	[5.1] Carrying out various activities for Strengthening/ Expansion / Improvement of	[5.1.1] Number of activities like construction of Leopard enclosure at Pipli	No	10.00	5	4.5	4	3.5	3

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%
		National Parks / Wildlife Sanctuaries in the state.	Zoo and maintenance of Rohtak and Bhiwani Zoos.							
			[5.1.2] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No.	10.00	5	4.5	4	3.5	3
[6] To strengthen Community Participation through Joint Forest Management.	5.00	[6.1] To constitute new Village Resource Management Committees (VRMCs)	[6.1.1] Number of VRMCs constituted	No	2.50	10	9	8	7	6
		[6.2] To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[6.2.1] Number of workshops conducted	No.	2.50	5	4.5	4	3.5	3.0
[7] Soil and Water Conservation on watershed basis including Cho-Training	5.00	[7.1] Construction of water harvesting structures	[7.1.1] Number of WHSs constructed	No.	3.00	3	2.7	2.4	2.1	1.8
		[7.2] Construction of crate wire structures /gully plugging	[7.2.1] Cubic meter of crate wire structures constructed	Cu.m.	2.00	500	450	400	350	300
[8] Development of infrastructure for the department including Management Information System	5.00	[8.1] Construction of new buildings / maintenance of old buildings	[8.1.1] Number of new buildings constructed/ old buildings maintained	No.	4.00	10	9	8	7	6
		[8.2] Number of Decision Support Systems developed	[8.2.1] Number of DSSs developed	No.	1.00	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%
[9] Establishment and maintenance of Herbal Parks	5.00	[9.1] Establishment of new Herbal Parks	[9.1.1] Number of new Herbal Parks established	No.	1.00	2	1.8	1.6	1.4	1.2
		[9.2] Maintenance of already established herbal parks	[9.2.1] Number of old Herbal Parks maintained	No.	4.00	45	40.5	36.0	31.5	27.0
[10] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	5.00	[10.1] Carrying out research activities	[10.1.1] Number of research plots established / maintained	No.	1.25	10	9	8	7	6
		[10.2] Preparation of Working Plans	[10.2.1] Number of Working Plans written / got approved	No	1.25	2	1.8	1.6	1.4	1.2
		[10.3] Training of personnels	[10.3.1] Number of mandays of training done	Mandays	1.25	1000	900	800	700	600
		[10.4] Publicity of forestry activities	[10.4.1] Number of events held / publicity done	No	1.25	5	4.5	4	3.5	3
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2015	25/02/2015	26/02/2015	27/02/2015	28/02/2015
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/04/2014	30/04/2014	07/05/2014	15/05/2014	20/05/2014
* 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

* 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%
		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 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Afforestation on Govt. Forest Lands.	[1.1] Carrying out Plantations.	[1.1.1] Area brought under plantation	Ha	8420	9990	7520	9000	9000
		[1.1.2] Survival rate of plantation	%	76	82	80	80	80
[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	13390	16142	13650	14500	15000
		[2.1.2] Survival rate of plantation	%	80	85	80	80	80
		[2.1.3] Lands identified for plantations	Ha	--	520	500	--	--
[3] Protection of Forests.	[3.1] Protection from encroachment in Block / Strip Forests	[3.1.1] Percentage of encroachment removed	%	--	90	100	80	80
	[3.2] Enumeration of Trees	[3.2.1] Number of trees enumerated	No.	2100000	2250000	500000	2500000	500000
	[3.3] Control of Forest Fires	[3.3.1] Hectare of fire lines cleared	Ha.	120	180	100	150	150
	[3.4] Survey & Demarcation	[3.4.1] Hectare of area surveyed /demarcated	Ha.	110	130	100	120	120
[4] Raising of saplings for distribution/sale.	[4.1] Raising of plants.	[4.1.1] Number of polypot Plants raised	No	--	--	5600000	5000000	5000000
		[4.1.2] Number of Tall plants raised	No	--	--	2000000	1000000	1000000
[5] Strengthening, expansion and improvement of National Parks and Sanctuaries for Wildlife protection.	[5.1] Carrying out various activities for Strengthening/ Expansion /	[5.1.1] Number of activities like construction of Leopard enclosure at Pipli Zoo and	No	--	5	5	4	4

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Improvement of National Parks / Wildlife Sanctuaries in the state.	maintenance of Rohtak and Bhiwani Zoos.						
		[5.1.2] Number of activities undertaken in National Parks and Wildlife Sanctuaries	No.	--	6	5	4	4
[6] To strengthen Community Participation through Joint Forest Management.	[6.1] To constitute new Village Resource Management Committees (VRMCs)	[6.1.1] Number of VRMCs constituted	No	40	15	10	10	10
	[6.2] To conduct workshops for awareness generation among VRMCs and Self Help Groups (SHGs)	[6.2.1] Number of workshops conducted	No.	7	12	5	5	5
[7] Soil and Water Conservation on watershed basis including Cho-Training	[7.1] Construction of water harvesting structures	[7.1.1] Number of WHSs constructed	No.	6	4	3	2	2
	[7.2] Construction of crate wire structures /gully plugging	[7.2.1] Cubic meter of crate wire structures constructed	Cu.m.	600	1200	500	500	500
[8] Development of infrastructure for the department including Management Information System	[8.1] Construction of new buildings / maintenance of old buildings	[8.1.1] Number of new buildings constructed/ old buildings maintained	No.	15	20	10	20	10
	[8.2] Number of Decision Support Systems developed	[8.2.1] Number of DSSs developed	No.	1	2	2	1	1

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[9] Establishment and maintenance of Herbal Parks	[9.1] Establishment of new Herbal Parks	[9.1.1] Number of new Herbal Parks established	No.	6	4	2	2	2
	[9.2] Maintenance of already established herbal parks	[9.2.1] Number of old Herbal Parks maintained	No.	40	40	45	48	50
[10] Carrying out Research Activities including preparation of Working Plans, Publicity, Training and Extension	[10.1] Carrying out research activities	[10.1.1] Number of research plots established / maintained	No.	22	28	10	20	15
	[10.2] Preparation of Working Plans	[10.2.1] Number of Working Plans written / got approved	No	10	8	2	2	1
	[10.3] Training of personnels	[10.3.1] Number of mandays of training done	Mandays	1500	1800	1000	2000	2000
	[10.4] Publicity of forestry activities	[10.4.1] Number of events held / publicity done	No	8	28	5	10	10
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2015	--	--
	Timely submission of draft for approval.	On-time submission.	Date	--	--	30/04/2014	--	--
* 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	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	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
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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	[3.2.1] 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.	
4	[3.3.1] Hectare of fire lines 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		The fire lines cleared are measured in hectare.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[3.3.1] Hectare of fire lines cleared	caused to forest wealth by the forest fires.		The fire lines cleared are measured in hectare.	
5	[8.2.1] Number of DSSs developed	Decision Support System are being developed for core functions of forestry like Forest Assets Management System, Forest Nurseries Management System etc.		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 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.

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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increase in Forest Cover	Forest department / other departments / public	Area increases / number of plants planted	No in	501.01	444.67	300.00	300.00	300.00
2 Capacity building of the staff	Forest department	Staff trained	Mandays	1500	1800	1000	1000	1000
3 Protection against fire	Forest department / public	Hectare of fire lines cleared	Ha	120	180	100	100	100