



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Directorate of Environment

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

To conserve and improve the environment and natural resources of the state.

Mission

To plan, coordinate, promote and oversee the environment conservation and enhancement programmes through environmentally compatible management practices and technologies.

Objectives

- 1 Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.
- 2 Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of environmental information.
- 3 To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.
- 4 To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.

Functions

- 1 Formulate policy guidelines to address various environmental issues.
- 2 Supervising the functioning of State Council for Science, Technology & Environment and State Pollution Control Board.
- 3 Enforcement of the Centre/State legislation, policy, regulations, standards, norms pertaining to environment (natural, physical and social) in the State.
- 4 Monitoring for up-scaling efficiency in administration for better management of ambient air, water and waste in the State.
- 5 Exercise powers vested with State Government under Environment (Protection) Act, 1986.
- 6 Appraisal and assessment of developmental projects through State Expert Appraisal Committee (SEAC) and State Environment Impact Assessment Authority (SEIAA).
- 7 Application of geo-spatial data information for planning, monitoring and decision making.
- 8 Implementation of specific components of National Action Plan on Climate Change.
- 9 Inter-departmental coordination on various environmental issues.
- 10 Communication for environmental advisory, service delivery and grievance redressal.
- 11 Promote community participation and advocacy on environment conservation.

Section 1: Vision, Mission, Objectives and Functions

12 Building up environmental temper in the civic society through mass awareness.

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] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.	20.00	[1.1] Identifying sector-specific environmental and Science & Technology issues and preparing draft policy documents for approval of the State Government	[1.1.1] Adoption of Environment Master Plan and its implementation in a phased manner.	Date	6.00	31/01/2016	28/02/2016	15/03/2016	31/03/2016	
			[1.1.2] Review and Finalisation of Draft Science and Technology Policy for the State.	Date	6.00	31/01/2016	15/02/2016	28/02/2016	15/03/2016	
			[1.1.3] Initiate implementation process of State Biotechnology Policy.	Date	4.00	15/02/2016	28/02/2016	15/03/2016	31/03/2016	
		[1.2] Compilation of available centralised Climate Change studies database.	[1.2.1] Timelines	Date	4.00	31/01/2016	15/02/2016	29/02/2016	31/03/2016	
[2] Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of environmental information.	30.00	[2.1] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.1.1] Complaints received and disposed off within prescribed time.	%	4.00	60	50	30	20	10
		[2.2] Organisation of Edu-sat programmes for students and teachers	[2.2.1] No. of programmes organised	Nos	5.00	30	24	17	10	5
			[2.2.2] No. of students/ teacher beneficiaries	Nos	4.00	400	325	250	175	100

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%
		[2.3] Organisation of IPR awareness workshops	[2.3.1] Number of IPRs filled.	Nos	4.00	7	6	5	4	3
			[2.3.2] Number of workshops organised	Nos	3.00	4	3	2	1	0
		[2.4] Organisation of Biodiversity Awareness	[2.4.1] Number of Biodiversity Registers prepared.	Nos	3.00	15	10	6	4	2
			[2.4.2] Number of Biodiversity Committees constituted at different level	Nos	2.00	40	25	10	4	1
			[2.4.3] Declaration of Biodiversity Heritage sites	Nos	2.00	7	6	5	4	2
			[2.4.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	Nos	3.00	15	10	6	4	2
[3] To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.	10.00	[3.1] Development of planning and decision making Geo-informatics Applications for various departments under AGISAC.	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	Nos	5.00	22	20	18	16	14
			[3.1.2] Number of departments for which database substantiated/ operationalized.	Nos	5.00	16	15	13	12	10

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%
[4] To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.	20.00	[4.1] Adaptation and mitigation of impacts of climate change.	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	Date	8.00	29/02/2016	07/03/2016	14/03/2016	21/03/2016	31/03/2016
		[4.2] Develop strengthen mechanism for constant glacier monitoring & updation of basin wise inventories	[4.2.1] Seasonal snow cover in six basins	Nos	7.00	6	5	4	3	2
			[4.2.2] Monitoring of Glaciers & updated glacier inventory	Date	5.00	01/01/2016	15/01/2016	15/02/2016	29/02/2016	31/03/2016
* Annual Plan Performace	3.00	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	1.0	100	90	80	70	60
		Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Twenty Point Programme	2.00	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	2.0	100	90	80	70	60
* Budget Assurances	1.00	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	1.0	100	90	80	70	60
* Receipt of funds under EAP and CSS/ACA	4.00	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	2.0	25	20	15	10	5
		Increase of funds from the previous year under CSS/ACA	Percentage increase from the previous year	%age	2.0	25	20	15	10	5

* 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%
* Efficient Functioning of the RFD System	10.00	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	3.0	30/09/2015	10/10/2015	20/10/2015	30/10/2015	05/11/2015
		Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	4.0	06/06/2015	10/06/2015	20/06/2015	30/06/2015	05/07/2015
		Timely Submission of Achievements.	On Time Submission of Achievement	Date	3.0	20/05/2016	23/05/2016	25/05/2016	28/05/2016	31/05/2016

* 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] Planning, coordinating, promoting and overseeing the environment, science & technology and pollution prevention, abatement and control activities and programmes for environment protection, conservation and enhancement by regulation, policy formulation, supervision and monitoring using innovative technologies.	[1.1] Identifying sector-specific environmental and Science & Technology issues and preparing draft policy documents for approval of the State Government	[1.1.1] Adoption of Environment Master Plan and its implementation in a phased manner.	Date	--	--	15/02/2016	--	--
		[1.1.2] Review and Finalisation of Draft Science and Technology Policy for the State.	Date	--	--	15/02/2016	--	--
		[1.1.3] Initiate implementation process of State Biotechnology Policy.	Date	--	--	15/02/2016	--	--
	[1.2] Compilation of available centralised Climate Change studies database.	[1.2.1] Timelines	Date	--	--	31/12/2016	--	--
[2] Strengthening of environment awareness, by facilitating organized collection, collation and dissemination of environmental information.	[2.1] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.1.1] Complaints received and disposed off within prescribed time.	%	--	100	100	--	--
	[2.2] Organisation of Edu-sat programmes for students and teachers	[2.2.1] No. of programmes organised	Nos	--	25	30	--	--

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
		[2.2.2] No. of students/ teacher beneficiaries	Nos	--	375	400	--	--
	[2.3] Organisation of IPR awareness workshops	[2.3.1] Number of IPRs filled.	Nos	--	5	7	--	--
		[2.3.2] Number of workshops organised	Nos	--	5	6	--	--
	[2.4] Organisation of Biodiversity Awareness	[2.4.1] Number of Biodiversity Registers prepared.	Nos	--	15	15	--	--
		[2.4.2] Number of Biodiversity Committees constituted at different level	Nos	--	30	40	--	--
		[2.4.3] Declaration of Biodiversity Heritage sites	Nos	--	7	7	--	--
		[2.4.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	Nos	--	15	15	--	--
[3] To facilitate monitoring & evaluation, decentralized planning & decision making through web based GIS applications.	[3.1] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	Nos	--	22	22	--	--

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
		[3.1.2] Number of departments for which database substantiated/ operationalized.	Nos	--	16	16	--	--
[4] To deploy appropriate strategies for adaptation & mitigation of impacts of climate change including enhanced monitoring of glaciers & updation of glacial inventory.	[4.1] Adaptation and mitigation of impacts of climate change.	[4.1.1] Implementation of State Strategy & Action Plan on Climate	Date	--	--	07/03/2016	--	--
	[4.2] Develop strengthen mechanism for constant glacier monitoring & updation of basin wise inventories	[4.2.1] Seasonal snow cover in six basins	Nos	--	6	6	--	--
		[4.2.2] Monitoring of Glaciers & updated glacier inventory	Date	--	--	29/02/2016	--	--
* Annual Plan Performace	Achievements made under Plan Schemes.	Financial Achievement made against budget allotted for the year	%age	--	3	90	--	--
	Achievements made under Flagship Programmes.	Percentage Achievement made against Target fixed for the year	%age	--	11	90	--	--
* Twenty Point Programme	Physical Achievements made under Twenty Point Programme	Percentage Achievement made against Target fixed for the year	%age	--	11	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
* Budget Assurances	Progress on Budget Assurances.	Percentage of assurances fulfilled	%age	--	11	90	--	--
* Receipt of funds under EAP and CSS/ACA	Increase of funds from the previous year under EAPs	Percentage increase from the previous year	%age	--	--	20	--	--
	Increase of funds from the previous year under CSS/ACA	Percentage increase from the previous year	%age	--	--	20	--	--
* Efficient Functioning of the RFD System	Timely Submission of Final RFDs	On Time Submission of Final RFD	Date	--	10/05/2014	10/05/2015	--	--
	Timely Submission of Draft RFD.	On Time Submission of Draft RFD	Date	--	10/09/2014	10/09/2015	--	--
	Timely Submission of Achievements.	On Time Submission of Achievement	Date	--	20/03/2015	19/03/2016	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AGISAC	Aryabhata Geo-informatics and Space Application Centre
2	BT	Bio-Technology
3	DEST	Department of Environment Science & Technology
4	EMP	Environment Master Plan
5	IPR	Intellectual Property Right
6	NAPCC	National Action Plan on Climate Change

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] Adoption of Environment Master Plan and its implementation in a phased manner.	This Policy envisages achievement of prime objective of sustainable development and the self-reliance with integration of Science and Technology in the State.			
2	[1.1.2] Review and Finalisation of Draft Science and Technology Policy for the State.	This Policy envisages achievement of prime objective of sustainable development and the self-reliance with integration of Science and Technology in the State.			
3	[1.1.3] Initiate implementation process of State Biotechnology Policy.	It will facilitate and promote attest trends and accordingly to regulate Biotechnology and allied activities in the State.	It is a Revised Policy Document containing vision, mission, objectives and strategies for BT promotion in the State.	By Notification of the revised BT Policy of the State.	Notified.
4	[1.2.1] Timelines	Compilation of available centralized Climate Change data base is to help future studies and research w.r.t. Climate Change.			
5	[2.3.1] Complaints received and disposed off within prescribed time.	Attending & disposing public complaints on environmental related issues through e-governance.			

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.4.1] No. of programmes organised	Organized of Edu-sat programmes is to facilitate students and teacher w.r.t latest update on scientific activities in the state.			
7	[2.4.2] No. of students/ teacher beneficiaries	Organisation of Edu-sat programmes is to facilitate students and teacher w.r.t. latest update on scientific activities in the State.			
8	[2.5.1] Number of IPRs filled.	This would facilitate local Geographical Indicators to be registered for the issue of patents			
9	[2.5.2] Number of workshops organised	On IPR workshops would facilitate local Geographical Indicators to be registered for the issue of patents.			
10	[2.6.1] Number of Biodiversity Registers prepared.	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[2.6.2] Number of Biodiversity Committees constituted at different level	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			
12	[2.6.3] Declaration of Biodiversity Heritage sites	For effective conservation of Bio resources in the State.			
13	[2.6.4] Training and Awareness Workshops about implementation of Biological Diversity Act.	Involvement of local communities would lead to effective conservation of Bio-resources and generation of monetary benefits in the form of benefit sharing agreements.			
14	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	The State Council for Science, Technology & Environment through AGiSAC would develop web based Geo-informatics applications for various key departments like Transport, Industry, Urban Development, PWD, IPH, Power, Revenue, Education, Rural Development, Forests, Environment, Animal Husbandry, Tourism, Health, & Agriculture/Horticulture etc. for effective planning &			

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
14	[3.1.1] Number of key department for which decision making Geo-informatics Applications developed.	governance.			
15	[3.1.2] Number of departments for which database substantiated/ operationalized.	This would also help stakeholder departments in better governance and Decision Support System.			
16	[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.	The State Strategy and Action Plan on Climate Change (SAPCC) has been prepared in line with the NAPCC. The Action Plan contemplates Vulnerability Assessment at Block level and proposes mitigation & adaptation actions for reducing vulnerabilities in sectors viz. Forests, Water, Biodiversity, Agriculture/Horticulture, Health, Power etc.			
17	[4.2.1] Seasonal snow cover in six basins	This will provide latest update on the area under Glaciers/ Snow Cover for the future studies and analysis on Climate Change.			

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
18	[4.2.2] Monitoring of Glaciers & updated glacier inventory	This will provide latest update on the area under Glaciers/ Snow Cover for the future studies and analysis on Climate Change.			

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		Departments	Finance	<p>[1.1.1] Adoption of Environment Master Plan and its implementation in a phased manner.</p> <p>[1.1.3] Initiate implementation process of State Biotechnology Policy.</p> <p>[4.1.1] Implementation of State Strategy & Action Plan on Climate Change.</p>	Adequate budgetary allocations, re-appropriations and approval of schemes aimed at environment protection and conservation.	To achieve plan objectives within specific time frame.	As per demand which is just and sufficient.	In-adequate budgetary allocation would discourage furtherance of green economy agenda for ecologically fragile Himalayan hill state and this would result in huge environmental costs and consequences such as deterioration of water quality, air quality, high incidence of diseases, loss of bio-diversity, land degradation etc.

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 Improved monitoring w.r.t. conditions of environment clearance and implementation of EMP.	Civil Society & all Public/Private Institutions including SEIAA, PCB, S&T Council, DEST & Forest Department.	Attitudinal change in civic society towards environmental parameters	Nos					
2 State Level Environmental Database.	State Council for Science & Technology, State Pollution Control Board, High foot print sectors viz. Transport, Industry, Urban Development, PWD, IPH, Power, Rural Development, Animal Husbandry, Tourism, Health, Power & Agriculture/Horticulture etc. and voluntary Sector.	Availability of reliable environmental information for planners, policy makers, researchers	Nos					
3 Better environmental awareness in the State & network of environmentally conscious society.	Civil Society & all Public/Private Institutions etc.	Adherence to the Environmental Standards, Policies, Guidelines, Regulations and appeals by larger section of	Nos					