



Government of Himachal Pradesh

**R F D**

(Results-Framework Document)  
for

Himachal Pradesh Forest Department

(2014-2015)

## 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, and preserve the existing forest wealth and unique Himalayan bio-diversity and ecology of the state.

### Objectives

- 1 To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy ( to bring maximum culturable forest area under forest cover)
- 2 Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.
- 3 Conserve and improve the status of Wildlife and Biodiversity in the state.
- 4 Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.
- 5 Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).
- 6 Strengthening Research, Managing HRD Issues and Awareness about Forestry

### Functions

- 1 To Carry out plantations and Increase forest cover by involving the communities
- 2 Preparation and implementation of Working plans and Management plan
- 3 Management of NTFP(Minor Forest Produce/Medicinal plants).
- 4 Preparation and implementation of Comprehensive/Integrated basin level CAT Plans.
- 5 Rehabilitation of degraded areas through watershed approaches thereby supplementing the income of the poor.
- 6 Involvement of communities in Carbon Credit Projects for supplementing the livelihoods of rural poor.
- 7 Managing the HRD issues
- 8 Valuation of forests-carbon values with carbon sink worth of State's forests and awareness about enhanced values.
- 9 Conservation of rare, threatened and endangered species.

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

- 10 Management of NTFP(Minor Forest Produce/Medicinal plants).
- 11 Regeneration of Water resources
- 12 To improve carbon stock in the state to mitigate climate change

## 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] To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy ( to bring maximum culturable forest area under forest cover)	15.00	[1.1] Area planted	[1.1.1] Area Planted	Ha	7.50	23000	20700	18400	16100	13800
		[1.2] seedlings planted/ distributed to public, NGOs, institutions	[1.2.1] Seedlingsplanted/distributed	No	7.50	1.55	1.40	1.24	1.08	0.93
[2] Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.	20.00	[2.1] Submission of Working plans to GoI	[2.1.1] Submission of Working plans toGoI	No	4.00	5	4	3	2	1
		[2.2] Implement schemes of assisted natural Regeneration	[2.2.1] Forest area clearedof invasive speciesand replanted	Ha	3.00	5000	4500	4000	3500	3000
			[2.2.2] Facilitating naturalregeneration byeffective closures	Ha	3.00	925	830	740	650	555

## 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] Implement the schemes for protection	[2.3.1] Number of boundary pillars constructed	No	1.00	1500	1350	1200	1050	900
			[2.3.2] Removal of encroachments	Ha	1.00	60	54	48	42	36
			[2.3.3] Maintaining Firelines	Km	1.00	1100	990	880	770	660
		[2.4] Implement schemes for infrastructure buildup	[2.4.1] Development of nurseries	No	2.00	8	7	6	5	4
			[2.4.2] van sarovers	No	2.00	45	40	36	31	27
[2.5] Salvage Removal of trees from the forests through HPSFDC	[2.5.1] Volume marked	Cubic meter	3.00	1.80	1.60	1.45	1.25	1.10		
[3] Conserve and improve the status of Wildlife and Biodiversity in the state.	10.00	[3.1] Reorganization of National Parks/Protected Area Network	[3.1.1] Reorganization of national Parks	No	2.00	5	4	3	2	1
			[3.1.2] Reorganization of sanctuaries	No	3.00	32	27	24	21	18
		[3.2] Monkey sterilization Programme	[3.2.1] Monkey sterilization centres established	No	3.00	7	6	5	4	3
			[3.2.2] Monkeys sterilized	No	2.00	15000	13500	12000	10500	9000
[4] Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.	15.00	[4.1] Area Covered	[4.1.1] Area Treated	Ha	9.00	1250	1125	1000	875	750
		[4.2] Soil and Water conservation measures	[4.2.1] Soil and water conservatio	No	4.50	6150	5540	4920	4305	3690

## 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%
		adopted	nstructuresconstruct ed							
		[4.3] SOP constructed	[4.3.1] SOPs functional	No	1.50	5	4	3	2	1
[5] Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).	10.00	[5.1] Implementation of EAPs I) MHWDP ii) SWAN	[5.1.1] No. of Panchayatsadopted( MHWDP	No	5.00	710	639	568	497	426
			[5.1.2] No of Panchayatsadopted( SWAN)	No	5.00	96	86	76	67	57
[6] Strengthening Research, Managing HRD Issues and Awareness about Forestry	10.00	[6.1] Projects prepared	[6.1.1] Projects sanctioned	No	2.00	5	4	3	2	1
		[6.2] Core Forestry Courses conducted	[6.2.1] No. of persons trained	No	2.00	80	72	64	56	48
		[6.3] Refresher Courses conducted	[6.3.1] No. of persons trained	No	2.00	90	80	72	63	54
		[6.4] Computer courses conducted	[6.4.1] No. of persons trained	No	2.00	50	45	40	35	30
		[6.5] Publications Prepared	[6.5.1] Publications distributed	No	2.00	1000	900	800	700	600
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of	Numbers	2.0	4	3	2	1	--

\* 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%
			February & 10th May)							
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

\* 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] To increase substantially the forest /tree cover through massive Afforestation and Social Forestry programmes and restoration of degraded forest areas so as to maintain ecological balance in accordance with the principles laid down in the State and National Forest Policy ( to bring maximum culturable forest area under forest cover)	[1.1] Area planted	[1.1.1] Area Planted	Ha	23656	24000	20700	23500	23500
	[1.2] seedlings planted/ distributed to public, NGOs, institutions	[1.2.1] Seedlingsplanted/distributed	No	1.53	1.50	1.40	1.45	1.50
[2] Conserve and Manage Forests scientifically, contemporarily and incorporating the best practices from within and outside the state.	[2.1] Submission of Working plans to Gol	[2.1.1] Submission of Working plans toGol	No	9	5	4	3	2
	[2.2] Implement schemes of assisted natural Regeneration	[2.2.1] Forest area clearedof invasive speciesand replanted	Ha	2953	5000	4500	5000	5000
		[2.2.2] Facilitating naturalregeneration byeffective closures	Ha	1050	1000	830	900	950



### 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
	[2.3] Implement the schemes for protection	[2.3.1] Number of boundary pillars constructed	No	3328	1100	1350	1400	1450
		[2.3.2] Removal of encroachments	Ha	393	250	54	60	65
		[2.3.3] Maintaining Firelines	Km	1019	1000	990	1000	1050
	[2.4] Implement schemes for infrastructure buildup	[2.4.1] Development of nurseries	No	25	30	7	10	15
		[2.4.2] van sarovers	No	99	50	40	45	50
	[2.5] Salvage Removal of trees from the forests through HPSFDC	[2.5.1] Volume marked	Cubic meter	2.19	2.00	1.60	1.50	1.45
[3] Conserve and improve the status of Wildlife and Biodiversity in the state.	[3.1] Reorganization of National Parks/Protected Area Network	[3.1.1] Reorganization of national Parks	No	5	6	4	5	5
		[3.1.2] Reorganization of sanctuaries	No	12	20	27	32	32
	[3.2] Monkey sterilization Programme	[3.2.1] Monkey sterilization centres established	No	7	6	5	4	3
		[3.2.2] Monkeys sterilized	No	15000	13500	12000	10500	9000
[4] Checking soil erosion and denudation in the catchments of five major river basins and other areas of the state.	[4.1] Area Covered	[4.1.1] Area Treated	Ha	2115	1500	1125	900	800

### 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
	[4.2] Soil and Water conservation measures adopted	[4.2.1] Soil and water conservation structures constructed	No	5439	5400	5540	5000	5000
	[4.3] SOP constructed	[4.3.1] SOPs functional	No	4	4	4	4	4
[5] Improving the productive potential of Natural Resources in the degraded watersheds by involving communities through EAPs (Mid Himalayan & SWAN projects).	[5.1] Implementation of EAPs i) MHWDP ii) SWAN	[5.1.1] No. of Panchayats adopted (MHWDP)	No	602	602	639	0	0
		[5.1.2] No of Panchayats adopted (SWAN)	No	96	96	86	0	0
[6] Strengthening Research, Managing HRD Issues and Awareness about Forestry	[6.1] Projects prepared	[6.1.1] Projects sanctioned	No	6	4	4	3	2
	[6.2] Core Forestry Courses conducted	[6.2.1] No. of persons trained	No	209	194	72	120	120
	[6.3] Refresher Courses conducted	[6.3.1] No. of persons trained	No	117	488	80	480	450
	[6.4] Computer courses conducted	[6.4.1] No. of persons trained	No	215	74	45	100	100
	[6.5] Publications Prepared	[6.5.1] Publications distributed	No	1519	1100	900	1000	1100
* Annual Plan Performance	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time (by 10th of August,	Numbers	4	4	3	4	4

\* 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
		10th November, 10th of February & 10th May)						
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	12	12	11	12	12
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	12	12	11	12	12
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	12	12	11	12	12
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	11/05/2015	10/05/2016
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	10/09/2015	11/09/2016
	Timely Submission of Results	On Time Submission	Date	--	--	20/04/2015	20/04/2015	20/04/2016
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	31/07/2015	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
1	HRD,FCA,GPS,JFM,PFM,PWPR,CA,CAT,EAP,NTFP	HRD: Human Resource Development FCA: Forest Conservation Act GPS: Global Positioning System JFM :Joint Forest Management PFM :Participatory Forestry 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

## 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 Planted	To increase forest cover and bring more areas under Tree cover	Plantation programme under various State and Centrally sponsored schemes	Hectare	The pressure on Forest land and forests has increased due to increased incomes of the people. This has enhanced demand on the forests resulting in degradation of natural forests. There is a need to arrest/decrease degradation by augmenting planting programme and tending of naturally regenerated forests. FSI report 2011 depicting increase in 11 Km <sup>2</sup> is an indicator of success of programmes.
2	[1.2.1] Seedlingsplanted/distributed	Raising of seedlings in the Nurseries for plantation and distribution to the public	Afforestation Programmes/distribution	Plantations in hectares and distribution in numbers	Every year Department raises 1.50 Cr seedlings for plantations and as a part of extension strategy, the department supplies tree seedlings either free of cost or on nominal charge to the

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
2	[1.2.1] Seedlingsplanted/distributed	Raising of seedlings in the Nurseries for plantation and distribution to the public	Afforestation Programmes/distribution	Plantions in hectares and distribution in numbers	public for planting in public as well as private lands. Each year approximately 30-35 lakh seedlings are distributed. This generates a lot of awareness about the Forestry Programmes amongst the
3	[2.1.1] Submission ofWorking plans toGol	Working plan is prepared for a Forest Division. The document contains prescriptions for the treatment of particular Forest area/vegetation. The document is prepared under working plan code duly approved by GOI and revised after every 15 years..	Working plan is a forestry management document prepared under working plan code duly approved by GOI.	Nos	Working plan is a forestry management document prepared for a Forest Division after every 15 years.
4	[2.2.1] Forest area clearedof invasive speciesand replanted	As per survey conducted by the Forest Department-185000 hectares (Lantana:150000 ha and others: 35000 ha) of the Forest/pasture lands have been found to be infested with exotic weeds in the Shiwaliks.	Invasive species are those that have either come from outside or introduced by people and are not the part of the original ecosystem.	Hectare	The productive status of the land has decreased which has affected the livelihoods of the local people and the migratory graziers due the invasion of these weeds.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[2.2.1] Forest area cleared of invasive species and replanted	As per survey conducted by the Forest Department-185000 hectares (Lantana:150000 ha and others: 35000 ha) of the Forest/pasture lands have been found to be infested with exotic weeds in the Shivaliks.	Invasive species are those that have either come from outside or introduced by people and are not the part of the original ecosystem.	Hectare	Treatment of this area is essential to restore the productive status of these lands.
5	[2.2.2] Facilitating natural regeneration by effective closures	Natural regeneration is a process in which the seedlings produced naturally are protected against browsing/trampling.	Seedlings produced in natural forests from seed fall from seed bearers in the forests	Hectares	HP Forest Department undertakes natural regeneration under Assisted Natural Regeneration scheme. The activities include; Effective closure, removal of bushes/unwanted
6	[2.3.1] Number of boundary pillars constructed	The forest and revenue settlements mark the significant points on ground for the distinction of forest lands from the private lands. The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands on these marked points with	A permanent structure of Cement concrete and stones to mark the boundary between the Forests and Private lands	Numbers	The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands with Lat/long readings.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.3.1] Number of boundary pillars constructed	Lat/long readings.	A permanent structure of Cement concrete and stones to mark the boundary between the Forests and Private lands	Numbers	The department creates permanent boundary pillars between Reserve /Demarcated Protected Forests and private lands with Lat/long readings.
7	[2.3.2] Removal of encroachments	The hunger for land has increased many folds over the past few years in the state for raising apple orchards. They tend to encroach the forest/Govt land.	Illegally occupied Govt/Forest land by people/organizations	Hectare	Due to economic boom and development of horticulture crops, people tend to encroach the govt land for raising apple orchards/other infrastructure
8	[2.3.2] Removal of encroachments	The hunger for land has increased many folds over the past few years in the state for raising apple orchards. They tend to encroach the forest/Govt land.	Illegally occupied Govt/Forest land by people/organizations	Hectare	Due to economic boom and development of horticulture crops, people tend to encroach the govt land for raising apple orchards/other infrastructure
9	[2.3.3] Maintaining Firelines	Barriers created so that the fire from one forest compartment does not move to the other forest compartment	These are artificially created barriers between the two compartments of the Forests so that fire is restricted to a compartment	Km	Forest department undertakes creation of new fire lines/maintenance of the existing ones in the fire prone areas. Annually 1000 KM of fire lines are maintained.



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.4.1] Development of nurseries	Nursery is a unit to produce seedlings of the desired species for planting in the fields	Unit to produce seedlings of the desired species artificially.	Numbers	Forest Nurseries are created to produce seedlings of the desired species for carrying out afforestation.
11	[2.4.2] van sarovers	It is a structure created to store rain water for enhancing the moisture regime in the area and use the water during dry/ lean season.	Structures for harvesting storing rain water	Numbers	These structures are created in dry/arid zones to harvest the rain water and use it during the dry periods.
12	[3.1.1] Reorganization of national Parks	These are the scientifically prepared plans to manage the wildlife/wildlife areas addressing the needs of the wildlife.	Scientifically prepared documents to manage wildlife areas.	Numbers	Generally a management plan is prepared for a sanctuary . They are specie/habitat specific and address needs of the wildlife.
13	[4.3.1] SOPs functional	Structures created at specific point of the catchment to measure the silt generated in the catchment.	Soil Observatory Post	Numbers	The impacts of the forestry works in a particular catchment on reduction/detention of silt can be assessed from the data generated in the Soil Observatory Post over a period of time

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
13	[4.3.1] SOPs functional	Structures created at specific point of the catchment to measure the silt generated in the catchment.	Soil Observatory Post	Numbers	The impacts of the forestry works in a particular catchment on reduction/detention of silt can be assessed from the data generated in the Soil Observatory Post over a period of time

## 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	HP	Departments	Revenue	Removal of encroachments	Land demarcation	If not demarcated on time the cases cannot be challaned	Approximately 2000 encroachment cases are pending	More forest land would be encroached
			Rural Development	van sarovers	Release of funds on time	To construct the new van sarovars in the state	45	van sarovars will not be constructed

## 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	Community/HP Forest Department and other line Departments	Area increases	ha	22000	22500	23000	23500	23500
2 Decrease in Incidence of Forest offences	Police and Community and HP Forest Department	Decrease in Forest offences	no	50	55	60	65	65
3 Reduction in silt/treatment of catchments	HP Forest Department, User Agencies,Line department and Community	reduction of silt	no	5000	6100	6200	6200	6200
4 Enhancing Moisture regime	HP Forest Department, User Agencies,Line department and Community	Moisture regime enhanced	no	50	45	50	55	55
5 Capacity building of the staff	HP Govt, HP Forest Department and training schools.	Staff trained	no	200	210	220	230	240
6 Protection against fire	HP Forest Department and Community	Incidence of fire reduced	KM	1000	1050	1100	1100	1150