



Government of Himachal

R F D

Results Framework Document

for

Directorate of Environment

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To conserve and improve the environment and natural resources of the state for all the living forms in a sustainable manner, till 2030.

Mission

To plan, coordinate, promote and oversee the environment conservation and enhancement programmes through environmentally compatible management practices and technologies for inclusive growth on five yearly basis.

Objective

- 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 and Supervision & Monitoring using innovative technologies.
- 2 Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of environmental information.
- 3 Promote evaluation of environmental interventions through appraisal and assessment and benchmarking of standards.

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 Inter-departmental coordination on various environmental issues.
- 4 Communication for environmental advisory, service delivery and grievance redressal.
- 5 Building up environmental temper in the civic society through mass awareness.
- 6 Promote community participation and advocacy on environment conservation.
- 7 Implementation of specific components of National Action Plan on Climate Change.
- 8 Monitoring for up-scaling efficiency in Administration for better management of ambient Air, Water and Waste in the State.
- 9 Appraisal and assessment of developmental projects through State Expert Appraisal Committee (SEAC) and State Environment Impact Assessment Authority (SEIAA).

Section 1: Vision, Mission, Objectives and Functions

- 10 Application of geo-spatial data information for decision making.
- 11 Exercise powers vested with State Government under Environment (Protection) Act,1986.
- 12 Strictly enforce the Centre/State legislation, policy, regulations, standard, norms pertaining to environment (natural, physical and social) in the State of Himachal Pradesh.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	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 and Supervision & Monitoring using innovative technologies.	33.00	[1.1] Enforcement of environmental directives in the State.	[1.1.1] Increase in compliance.	%	8.00	10	8	6	4	2
		[1.2] Enforce environmental discipline through State Pollution Control Board.	[1.2.1] Number of inspections by the State Pollution Control Board.	Numbers	5.00	11370	11000	10700	10400	10100
		[1.3] Identifying sector-specific environmental issues and preparing draft policy documents for approval of the State Government.	[1.3.1] Finalisation of Environment Master Plan for the State.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
			[1.3.2] Finalisation of Sectoral Guidelines for High Foot Prints Sectors.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
			[1.3.3] Issuance of State Policy on Climate change.	Date	5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--
[1.3.4] Review and Finalisation of State Water Policy, 2005.	Date		5.00	31/01/2012	29/02/2012	15/03/2012	31/03/2012	--		
[2] Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of environmental information.	34.00	[2.1] Mobilization of community w.r.t. 4 A's (Assessment, Awareness, Advocacy, Action).	[2.1.1] Publication of Assessment reports of 200 panchayats.	Date	8.00	29/02/2012	07/03/2012	14/03/2012	21/03/2012	31/03/2012

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Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.2.1] Complaints received and disposed off within prescribed time.	%	5.00	100	90	80	70	60
		[2.3] Actions pursuant to Assessment Reports of representative Panchayats / Towns.	[2.3.1] Convergence of Advocacy & Action issues emerging out of carbon assessment reports.	Numbers	4.00	5	4	3	2	1
			[2.3.2] Regular publication of environment quality data/ indicators/ emission levels of CO ₂ , SO _x , NO _x , and water quality through environmental reporting and disclosures.	Numbers	4.00	6	4	3	2	1
		[2.4] Development of planning and decision making Geo-informatics Applications for various departments under AGISAC.	[2.4.1] Number of key department for which decision making Geo-informatics Applications developed.	Numbers	8.00	12	10	8	6	4
		[2.5] Operationalising Virtual Centre of Centre for Science Learning & Creativity.	[2.5.1] Timelines for operationalising centre.	Date	5.00	31/12/2011	15/01/2012	31/01/2012	15/02/2012	29/02/2012
[3] Promote evaluation of environmental interventions through appraisal and assessment and benchmarking of standards.	22.00	[3.1] Evaluation of PCB, SCSTE & Department.	[3.1.1] Issuance of guidelines for involving communities in the environment quality monitoring.	Date	4.00	29/02/2012	07/03/2012	14/03/2012	14/03/2012	31/03/2012

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.2] Facilitation of monitoring by HP State Pollution Control Board.	[3.2.1] Installation of Air pollution control devices in new units.	%	3.00	100	90	80	70	60
			[3.2.2] Additional up-gradation of Air pollution control devices in existing units.	%	3.00	100	90	80	70	60
			[3.2.3] Increase in source emission samples.	Numbers	3.00	1200	1100	1050	1000	950
			[3.2.4] Installation of waster water treatment plants in new units.	%	3.00	100	95	90	80	70
			[3.2.5] Additional up-gradation of waste water treatment plants in existing units.	%	3.00	100	92	90	88	86
			[3.2.6] Increase in effluent samples.	Numbers	3.00	2650	2600	2550	2500	2450
* 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	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Citizen's / Client's Charter							
			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] 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 and Supervision & Monitoring using innovative technologies.	[1.1] Enforcement of environmental directives in the State.	[1.1.1] Increase in compliance.	%	0	0	8	10	12
	[1.2] Enforce environmental discipline through State Pollution Control Board.	[1.2.1] Number of inspections by the State Pollution Control Board.	Numbers	8131	10336	11000	12100	13200
	[1.3] Identifying sector-specific environmental issues and preparing draft policy documents for approval of the State Government.	[1.3.1] Finalisation of Environment Master Plan for the State.	Date	--	--	29/02/2012	--	--
		[1.3.2] Finalisation of Sectoral Guidelines for High Foot Prints Sectors.	Date	--	--	29/02/2012	--	--
		[1.3.3] Issuance of State Policy on Climate change.	Date	--	--	29/02/2012	--	--
		[1.3.4] Review and Finalisation of State Water Policy, 2005.	Date	--	--	29/02/2012	--	--
[2] Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of	[2.1] Mobilization of community w.r.t. 4 A's (Assessment, Awareness, Advocacy, Action).	[2.1.1] Publication of Assessment reports of 200 panchayats.	Date	--	--	07/03/2012	--	--

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
environmental information.	[2.2] Environment/ Pollution related complaints and grievance redressal within prescribed date.	[2.2.1] Complaints received and disposed off within prescribed time.	%	0	0	90	100	100
	[2.3] Actions pursuant to Assessment Reports of representative Panchayats / Towns.	[2.3.1] Convergence of Advocacy & Action issues emerging out of carbon assessment reports.	Numbers	0	0	4	5	5
		[2.3.2] Regular publication of environment quality data/ indicators/ emission levels of CO ₂ , SO _x , NO _x , and water quality through environmental reporting and disclosures.	Numbers	0	0	4	4	4
	[2.4] Development of planning and decision making Geo-informatics Applications for various departments under AGiSAC.	[2.4.1] Number of key department for which decision making Geo-informatics Applications developed.	Numbers	0	0	10	12	12
	[2.5] Operationalising Virtual Centre of Centre for Science Learning & Creativity.	[2.5.1] Timelines for operationalising centre.	Date	--	--	15/01/2012	--	--
	[3] Promote evaluation of environmental interventions through appraisal and assessment and benchmarking	[3.1] Evaluation of PCB, SCSTE & Department.	[3.1.1] Issuance of guidelines for involving communities in the	Date	--	--	07/03/2012	--

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
of standards.		environment quality monitoring.						
	[3.2] Facilitation of monitoring by HP State Pollution Control Board.	[3.2.1] Installation of Air pollution control devices in new units.	%	0	0	90	100	100
		[3.2.2] Additional up-gradation of Air pollution control devices in existing units.	%	0	0	90	100	100
		[3.2.3] Increase in source emission samples.	Numbers	907	1133	1100	1370	1507
		[3.2.4] Installation of waster water treatment plants in new units.	%	90	90	92	93	95
		[3.2.5] Additional up-gradation of waste water treatment plants in existing units.	%	0	0	90	100	100
		[3.2.6] Increase in effluent samples.	Numbers	1849	2322	2600	2650	2700
* 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	--	--

* 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
	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
and Proposed Measurement Methodology

Sr. No.	Success Indicator	Description
1.	Increase in compliance.	With the regular monitoring and surveillance the number of compliances by individuals/ institutions/ society in general will increase. Hence, the non-compliance will automatically get reduced.
2.	Number of inspections by the State Pollution Board.	Report of the Pollution Control Board on the number of inspection made and actions initiated.
3.	Finalization of Environment Master Plan for the State.	The State has taken a big leap in initiating Environment Conservation and Protection. Since a combined effort is required to attend to the problem of environmental degradation and to harmonize all developmental activities with environmental sector wise guidelines being prepared under E.M.P. would attend to the environment mitigation in each sector.
4.	Finalization of Sectoral Guidelines for high Foot Print Sectors.	Sectoral issues for sectors having high carbon footprint will be identified and guidelines to mitigate such issues will be communicated.
5.	Issuance of State Policy on Climate change	The State would prepare State Action Plan on Climate Change (SAPCC) in line with the NAPCC.
6.	Review and finalization of State Water Policy 2005	The Department would review existing Water Policy, 2005 as directed by the Govt.
7.	Publication of Assessment Reports in 200 panchayats.	During implementation of CLAP department Panchayat Assessment Reports will be prepared on the basis of field data and findings disseminated
8.	Complaints received and disposed off within prescribed time.	Entertaining public complaints on environmental issued and channelizing them for disposal at the appropriate level.

9.	Convergence of Advocacy and Action issues emerging out of carbon foot prints.	The Panchayat Assessment Reports would lead to preparation of carbon foot prints of the panchayat and subsequently the advocacy issues emerging out of carbon foot prints would be put to action through convergence of appropriate schemes.
10.	Regular publication of environment quality data/indicators/ emission levels of CO ₂ , SO _x , NO _x , and water quality through Environmental Reporting and Disclosures.	PCB will host quarterly information of all important environmental indicators on web site for information of all concerned.
11.	Number of key department for which decision making Geo-informatics Applications developed.	The State Council for Science Technology and Environment would develop Geo-informatics applications for various key departments with reference to environment conservation and S&T input.
12.	Time lines for operationalising centre.	Since the real Centre for Science Learning & Creativity may take some time to come up, a Virtual Centre has been proposed as an immediate response.
13.	Issuance of guidelines for involving communities in the environment quality monitoring.	Line departments would be constantly approached for involving local communities in convergence of various schemes during the process of training to the communities for the environment quality monitoring.
14.	Installation of Air pollution control devices in new units.	The State Pollution Control Board which is a statutory body under the Water Act, 1974 and is responsible for provisions as contained in Water Act, 1974, Air Act, 1981, and Environment (Protection) Act, 1986 Rules made there under. Through Consent Mechanism would ensure installation of Air Pollution Control Devices, Waste Water Treatment Plants in new units and up-gradation of both Air and Water pollution control devices in existing units which fail to meet the prescribed norms. Resultantly, there would be reduction in non-compliance and improvement in ambient environment.
15.	Additional up-gradation of Air pollution control devices in existing units.	
16.	Increase in source emission samples.	
17.	Installation of waste water treatment plants in new units.	
18.	Additional up-gradation of waste water treatment plants in existing units.	
19.	Increase in effluent samples.	

**Section 5:
Specific Performance Requirements from other Departments**

Sr.No.	Performance/ Success indicator	Departments
1.	Budgetary allocations	State Finance Department and Consent Fee of the State PCB.
2.	Environment Protection and Conservation	<ul style="list-style-type: none"> •Civic Society •All Deputy Commissioners •Departments of Transport, Industry, Urban Development, Agriculture & Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
3.	Mitigation & Adaptation of Climate Change	<ul style="list-style-type: none"> •Civic Society •All Deputy Commissioners •Departments of Transport, Industry, Urban Development, Agriculture & Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
4.	Regulations, Monitoring & Evaluation	HPSPCB, SCSTE, Departments of Transport, Industry, Urban Development, Agriculture & Horticulture, PWD Power, IPH, Rural Development, Animal Husbandry, Forests, Health, Tourism etc.
5.	Follow-up/ Review	HPSPCB, SCSTE

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 Dovetailing environmental concerns in developmental planning process.	State Council for Science & Technology, State Pollution Control Board, High foot print sectors and voluntary Sector.	Implementation of direction within stipulated period	--	--	--	--	--
2 Better ambient environmental benchmarking in the State.	HPPCB, RD, UD, IPH, Health, Power, Transport, Tourism etc..	Standardization of environmental components/ Number of inspections of industrial units.	--	--	11370	11400	11500
3 Improved EIA/EMP monitoring.	SEIAA, PCB, S&T Council and Forest.	Regular monitoring and evaluation.	--	--	100%	100%	100%