



R F D

Results Framework Document

for

Department of Agriculture & Cooperation

(2010-2011)

Section 1: Vision, Mission, Objectives and Functions

Vision

To enhance productivity and production of agricultural commodities to ensure the food security of the Nation and also to make Agriculture a sustainable and viable vocation for livelihood support by 2020.

Mission

To achieve targetted growth rate for Agriculture sector with the help of various State Governments and other Departments concerned in the Government of India by enhancing agriculture production and improving income level of all farmers by successful implementation of various new initiatives and agriculture schemes such as National Food Security Mission, Rashtriya Krishi Vikas Yojana, Macro Management of Agriculture, Integrated Scheme on Oilseeds, Pulses, Oilpalm and Maize (ISOPOM), Extension Reforms, etc.

Objectives

- 1 Increasing Crop production and Productivity thereby ensuring food security and enhanced income level to farmers
- 2 Incentivizing states to enhance public investment in Agriculture & allied sectors in an autonomous manner
- 3 Diversification in Agriculture
- 4 Ensuring supply of agricultural inputs for enhanced production and productivity
- 5 Plant Protection, Quarantine and Residue Management
- 6 Dissemination of technology / information to farmers
- 7 Soil amelioration and resource conservation technology
- 8 Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation
- 9 Maintaining Agricultural statistics
- 10 Drought Preparedness and Grant of relief under CRF / NCCF

Functions

- 1 Endeavoring for adequate and timely supply of inputs and services such as agricultural credit, fertilizers, pesticides, seeds and implements to farmers

Section 1: Vision, Mission, Objectives and Functions

- 2 Administering the National Agriculture Insurance Scheme (NAIS) to provide relief to farmers in the event of crop failure
- 3 Laying down Minimum Support Prices (MSPs) for select key agricultural commodities to ensure food security in India and remunerative prices for farmers
- 4 Assisting the States in the management of drought and undertaking scarcity relief measures
- 5 Endeavoring to bring about the integrated development of markets for agricultural produce to safeguard the economic interests of the farming community
- 6 Assisting the State Governments to improve agricultural extension services by adopting new institutional arrangements through the involvement of NGOs, farmers, organizations and agricultural universities
- 7 Promoting plant protection measures and practices through the dissemination of appropriate information and technology
- 8 Working towards promoting measures for production of quality seeds and distribution of improved plant varieties
- 9 Developing suitable strategies for rainfed farming through inter alia, people's participation for a holistic and integrated development of potential watersheds, and the promotion of a farming system approach for augmenting the income and nutritional level of farming communities
- 10 Strengthening the cooperative movement through appropriate policy measures and also through organizations such as the National Cooperative Development Cooperation (NCDC), National Agricultural Cooperative Marketing Federation of India Limited (NAFED) and National Cooperative Union of India (NCUI)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Increasing Crop production and Productivity thereby ensuring food security and enhanced income level to farmers	15.50	Preparation of tentative allocations and approval of State action plans for 2010-11	Approval by 31.5.2010	Date	2.00	30/05/2010	05/06/2010	10/06/2010	15/06/2010	20/06/2010
		Release of funds to States/Institutions	% of Funds (RE) released by 31.3.2011	Percentage	2.00	95	85	75	65	60
		Monitoring by NALMOT/ PMT Teams	Number of Visits by the Teams	Number	2.00	30	25	20	15	10
		Preparation of Guidelines	Preparation by 30.04.10	Date	1.00	30/04/2010	07/05/2010	14/05/2010	21/05/2010	28/05/2010
		Finalising the action plans of the States	Finalising by 30.04.10	Date	1.00	30/04/2010	07/05/2010	14/05/2010	21/05/2010	28/05/2010
		Release of funds to states	% of funds (RE)released by 31.03.11	Percentage	0.50	95	85	75	65	60
		Operationalising new initiatives on greening Eastern India and Developing 60,000 pulses and oilseeds villages in rainfed areas	Finalising allocation criteria by May, 2010	Date	1.00	31/05/2010	10/06/2010	25/06/2010	10/07/2010	31/07/2010
			Development strategies to be finalised by June 30, 2010	Date	1.00	30/06/2010	31/07/2010	31/08/2010	30/09/2010	31/10/2010
			Projects to be finalised for States for the two new initiatives by August 31, 2010	Date	1.00	31/08/2010	10/09/2010	25/09/2010	15/10/2010	31/10/2010
			Release of funds for the two new initiatives by September 30th 2010	Date	0.50	30/09/2010	31/10/2010	15/11/2010	30/11/2010	31/12/2010
		Approval of Work Plans of States in time	Number of states whose Work Plans approved in time by 15.06.10	Number	1.00	25	22	20	18	15
		Release of First installment of MMA to States	Release of 1st instalment to 90% states by 30.6.2010	Percentage	0.75	100	90	80	70	60
		Release of Second installment of MMA to States	Release of 2nd instalment to 90% states by	Percentage	0.75	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			31.1.2011							
		Utilisation of BE by releasing funds to the States (subject to completion of formalities by the States)	Percentage of Utilisation	Percentage	1.00	90	85	80	75	70
2 Incentivizing states to enhance public investment in Agriculture & allied sectors in an autonomous manner	10.00	Incentivise states to make additional allocation in Agriculture & Allied sectors	Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines	Percentage points	2.50	0.25	0.20	0.15	0.10	0.05
		Release of 1st and 2nd instalment of Stream 1	Average value of number of days for all States after receipt of SLSC meeting minutes	Number of Days	2.50	20	25	30	40	45
		Monitoring performance of States	Performance of 66.67% of States reviewed at the Centre and 33.33% by visits to the States. Weight of 3 will be split in the ratio of 2:1 for monitoring at Central & State level respectively.	Number	3.00	26	23	20	18	16
		Creating electronic data base and MIS system of all RKVY projects	Getting RKVY Stream 1 Projects data from inception to current status in the databases from States keeping a target date of 31.12.10.	% of States providing data	2.00	80	70	65	60	55
3 Diversification in Agriculture	13.00	Utilisation of BE by releasing funds to the States (subject to completion of formalities by the States)	% of Utilisation	Percentage	1.00	90	85	80	75	70
		Monitoring and Evaluation	Organise meetings/field visits	Number	1.00	10	9	7	6	5
		Seed replacement Rate	Production of seeds by States	Lakh Quintals	1.00	6.37	5.73	4.46	3.82	3.19

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Distribution of seeds by States	Lakh Quintals	1.00	7.10	6.39	4.97	4.26	3.55
		Establishment of nurseries including high-tech nurseries	Total Number of Nurseries established	Number	1.00	125	115	105	95	85
		Sanction of projects for PHM / Market / Others	No. of Projects Sactioned	Number	1.00	600	540	480	420	360
		Release of funds	% of R.E. Released	Percentage	1.00	95	85	75	70	65
		Visit of Joint Inspection Teams	No. of Visits	Number	0.50	17	15	14	13	12
		Integrated development of Horticulture in the North Eastern and Hilly States	Release of Funds within three weeks of receipt of complete proposal	No. of Weeks	0.50	3	4	5	6	7
			New nurseries set up	Number	0.50	100	90	80	70	60
			Additional area covered under horticulture crops	Thousand Ha.	1.00	50	40	35	30	25
			Sanction of Rural Primary Market	Number	1.00	15	12	10	8	7
		Commencement of implementation of National Mission on Micro-Irrigation including issuance of Guidelines	Time bound beginning of coverage of all States including NE States and Hilly States	Date	1.00	25/04/2010	05/05/2010	15/05/2010	20/05/2010	25/05/2010
		Release of funds to States	Time taken after approval of AAP	No. of Days	1.00	20	25	30	35	40
		Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	0.50	12	10	9	8	7
4 Ensuring supply of agricultural inputs for enhanced production and productivity	8.00	Finalization of Breeder seed indent for onward transmission to ICAR as per the requirement of the States	Sending Breeder seed indent by 31.03.11 to ICAR	Date	1.50	31/03/2011	30/04/2011	31/05/2011	30/06/2011	31/07/2011
		Assessing the requirement and availability of certified/ quality seeds for Rabi 2010-11 in Zonal Conference	To coordinate availability of seeds	Date	1.00	30/09/2010	31/10/2010	30/11/2010	31/12/2010	31/01/2011

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Finalization of EFC process for Seed Mission	Cut off month	Date	0.50	31/03/2011	31/05/2011	31/07/2011	30/09/2011	30/11/2011
		Introduction of official amendments to Seed Bill 2004 in Rajya Sabha/ Lok Sabha	Cut off month	Date	0.50	31/05/2010	31/08/2010	31/12/2010	31/05/2011	31/08/2011
		Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	lakh quintals	1.50	230	210	190	170	160
		Training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs	Number of Persons trained	Number	1.50	5900	5310	4720	4130	3540
		Testing of tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	Number of Machines tested	Number	1.50	165	148	132	115	100
5 Plant Protection, Quarantine and Residue Management	7.50	Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice for IPM measures	Area Covered	lakh Ha.	2.00	8.25	7	6	5	4
		Popularising IPM approach under Farmers Field School on IPM	No. of FFS Conducted	Number	1.00	820	750	700	650	600
		Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of Samples tested against Target	Percentage	1.00	90	80	70	60	50
		Prevention of introduction and/or spread of exotic pests and diseases	Pest Risk Analysis	% of applications received	0.50	65	60	55	50	45

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Inspection of Import consignments	% of import consignments received	0.50	100	90	80	70	65
		Creation of an autonomous umbrella structure to address/ manage risks and threats to human, animal and plant life and health	Creation of NCAB and NABN	Date	0.50	31/07/2010	31/08/2010	30/09/2010	31/10/2010	30/11/2010
			Introduction of NAB Act in Parliament	Date	0.50	31/03/2011	31/07/2011	31/10/2011	31/01/2012	31/03/2012
		Human Resource Development in IPM by imparting training to master trainers, extension workers and farmers	Season Long Training (SLTP) and short term training programmes	No. of Programmes	0.50	110	100	90	80	70
		Registration of Insecticides by Registration Committee	Time taken in disposing of applications under Section 9(4)	No. of Days	1.00	180	210	240	270	300
6 Dissemination of technology / information to farmers	9.00	Obtaining approval of CCEA for CCS "Support to State Extension Programme for Extension Reforms" and issuance of Guidelines.	Sharing the revised Scheme with the States	Cut off Date	1.00	30/06/2010	21/07/2010	21/08/2010	20/09/2010	15/10/2010
		Release of grants for 2010-11 to States	Release of grants	% of B.E.	1.00	90	80	70	60	50
		Training of Extension Personnel in PGDAEM by MANAGE (one year).	Trainings for one year	No. of successful trainees	1.00	1530	1440	1350	1260	1170
		Training of Agriculture Graduates/ setting up of agri-ventures	Training of candidates	No. of trainees	0.75	2880	2592	2304	2016	1728
			Ventures set up by the candidates	No. of Ventures set up	0.75	1152	990	864	756	648

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
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						100%	90%	80%	70%	60%
		Review / enhancement of content on DD Regional Kendras	No. of DD Regional Kendras	Number	1.00	14	12	10	9	8
		Making of films on success stories	Films completed	Number	1.00	18	16	14	12	10
		Farmers' Portal	No. of States and UTs covered	Number	1.00	20	18	16	14	12
		Kisan Knowledge Management System through Call Centres and CSCs	Uploading of validated database for different states	No. of States	1.50	20	18	16	14	12
7 Soil amelioration and resource conservation technology	6.50	Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area Developed	Thousand Ha.	1.50	550	495	440	385	330
		Soil Moisture Conservation Structures	Number of structures	No. in Thousands	1.50	260	234	208	182	156
		Establishment and Strengthening of Soil Testing laboratories	Number of static / mobile labs sanctioned and upgradation approved	Number	2.50	60	50	45	40	35
		Quality control of Organic Manure and Bio-Fertilizers	Number of Samples tested	Number	1.00	8500	7650	6800	5950	5100
8 Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation	10.00	Evaluation of Pilot Weather Based Insurance Scheme (WBCIS)	Undertaking the study by AFC & Timely submission of report	Date	2.00	30/09/2010	30/11/2010	31/01/2011	31/03/2011	30/06/2011
		Amendment to Multi state Cooperative Act (MSCS), 2002	Approval of the Cabinet	Date	1.50	31/03/2011	15/04/2011	30/04/2011	15/05/2011	31/05/2011
		Support to farmers by way of providing remunerative price for their produce through Price Support Scheme (PSS) and Market Intervention Scheme (MIS)	Procurement done under PSS	No. of days	1.00	15	25	35	45	50
			Procurement done under MIS	No. of days	1.00	45	60	70	80	90
		Setting up of Terminal Market Complexes	Finalization of RFP by 3 States and approval of EC	Date	2.50	31/10/2010	30/11/2010	31/12/2010	31/01/2011	31/03/2011

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			NHM for providing subsidy to states							
		Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission of project proposals to Banks for Loan	Capacity for which Documents are Complete in All Respects (lakh MTs)	2.00	8	7	6	5.5	5
9 Maintaining Agricultural statistics	4.00	Preparation of Advance Estimates	2nd Estimate for the current year and Final estimate for the previous year	Cut off Date	1.00	15/02/2011	22/02/2011	28/02/2011	07/03/2011	15/03/2011
			3rd Estimate	Cut off Date	0.75	30/04/2010	07/05/2010	15/05/2010	22/05/2010	31/05/2010
			4th Estimate	Cut off Date	0.75	20/07/2010	25/07/2010	31/07/2010	10/08/2010	20/08/2010
		Dissemination of information on Agricultural Statistics	Bringing out a publication "Handbook on Agricultural Statistics" along with publication of related databases on the web	Target Date	1.50	20/02/2011	28/02/2011	10/03/2011	20/03/2011	31/03/2011
10 Drought Preparedness and Grant of relief under CRF / NCCF	3.50	Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective Departments	Annual Review in the month of March for release of updated CMP and model Contingency Action Plans for agriculture, drinking water, alternative employment etc.	Date	1.00	20/03/2011	25/03/2011	31/03/2011	10/04/2011	15/04/2011
		Examination of Memorandum from States and nomination of Central Teams for assessment	Completion of action within 15 days of receipt of Memorandum	No. of days	0.50	15	22	30	40	50

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Visit of Central Team and Submission of Report for Assessment by Inter-Ministerial Group (IMG)	Completion of action within 60 days from the submission of Memorandum	No. of Days	1.50	60	70	80	90	100
		Forwarding of the recommendations of IMG for approval of High Level Committee for releases under NCCF	Completion of action within 90 days from the submission of Memorandum	No. of Days	0.50	90	100	110	120	130
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	1.00	100	95	90	85	80

* 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.50	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	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 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Increasing Crop production and Productivity thereby ensuring food security and enhanced income level to farmers	Preparation of tentative allocations and approval of State action plans for 2010-11	Approval by 31.5.2010	Date	01/08/2008	19/05/2009	31/05/2010	31/05/2011	--
	Release of funds to States/Institutions	% of Funds (RE) released by 31.3.2011	Percentage	76	90	95	95	--
	Monitoring by NALMOT/ PMT Teams	Number of Visits by the Teams	Number	25	25	30	35	--
	Preparation of Guidelines	Preparation by 30.04.10	Date	--	--	30/04/2010	--	--
	Finalising the action plans of the States	Finalising by 30.04.10	Date	--	--	30/04/2010	--	--
	Release of funds to states	% of funds (RE)released by 31.03.11	Percentage	--	--	95	95	--
	Operationalising new initiatives on greening Eastern India and Developing 60,000 pulses and oilseeds villages in rainfed areas	Finalising allocation criteria by May, 2010	Date	--	--	10/06/2010	--	--
		Development strategies to be finalised by June 30, 2010	Date	--	--	31/07/2010	--	--
		Projects to be finalised for States for the two new initiatives by August 31, 2010	Date	--	--	10/09/2010	--	--
		Release of funds for the two new initiatives by September 30th 2010	Date	--	--	31/10/2010	--	--
	Approval of Work Plans of States in time	Number of states whose Work Plans approved in time by 15.06.10	Number	8	18	25	25	25
Release of First installment of MMA to States	Release of 1st instalment to 90% states by 30.6.2010	Percentage	64	52	90	90	90	

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Release of Second installment of MMA to States	Release of 2nd instalment to 90% states by 31.1.2011	Percentage	96	96	90	90	90
	Utilisation of BE by releasing funds to the States (subject to completion of formalities by the States)	Percentage of Utilisation	Percentage	95	95	85	85	85
2 Incentivizing states to enhance public investment in Agriculture & allied sectors in an autonomous manner	Incentivise states to make additional allocation in Agriculture & Allied sectors	Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines	Percentage points	0.6	--	0.25	0.25	0.25
	Release of 1st and 2nd instalment of Stream 1	Average value of number of days for all States after receipt of SLSC meeting minutes	Number of Days	30	30	20	20	9
	Monitoring performance of States	Performance of 66.67% of States reviewed at the Centre and 33.33% by visits to the States. Weight of 3 will be split in the ratio of 2:1 for monitoring at Central & State level respectively.	Number	20	24	26	26	26
	Creating electronic data base and MIS system of all RKVY projects	Getting RKVY Stream 1 Projects data from inception to current status in the databases from States keeping a target date of 31.12.10.	% of States providing data	--	--	80	90	95
3 Diversification in Agriculture	Utilisation of BE by releasing funds to the States (subject to completion of formalities by the States)	% of Utilisation	Percentage	270	95	85	85	85
	Monitoring and Evaluation	Organise meetings/field visits	Number	7	8	9	9	9

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Seed replacement Rate	Production of seeds by States	Lakh Quintals	5.25	--	5.73	5.80	5.90
		Distribution of seeds by States	Lakh Quintals	6.01	--	6.39	6.50	6.60
	Establishment of nurseries including high-tech nurseries	Total Number of Nurseries established	Number	105	--	115	125	150
	Sanction of projects for PHM / Market / Others	No. of Projects Sactioned	Number	498	--	540	550	550
	Release of funds	% of R.E. Released	Percentage	100	100	85	90	95
	Visit of Joint Inspection Teams	No. of Visits	Number	11	--	15	17	17
	Integrated development of Horticulture in the North Eastern and Hilly States	Release of Funds within three weeks of receipt of complete proposal	No. of Weeks	5	--	5	5	5
		New nurseries set up	Number	29	--	90	100	100
		Additional area covered under horticulture crops	Thousand Ha.	91	--	50	50	50
		Sanction of Rural Primary Market	Number	--	--	15	20	20
	Commencement of implementation of National Mission on Micro-Irrigation including issuance of Guidelines	Time bound beginning of coverage of all States including NE States and Hilly States	Date	--	--	05/05/2010	01/05/2011	01/05/2012
	Release of funds to States	Time taken after approval of AAP	No. of Days	35	--	25	25	25
	Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	--	--	10	10	10
	4 Ensuring supply of agricultural inputs for enhanced production and productivity	Finalization of Breeder seed indent for onward transmission to ICAR as per the requirement of the	Sending Breeder seed indent by 31.03.11 to ICAR	Date	31/03/2009	31/03/2010	31/03/2011	31/03/2012

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	States							
	Assessing the requirement and availability of certified/ quality seeds for Rabi 2010-11 in Zonal Conference	To coordinate availability of seeds	Date	31/10/2008	--	31/10/2010	--	--
	Finalization of EFC process for Seed Mission	Cut off month	Date	--	--	31/03/2011	--	--
	Introduction of official amendments to Seed Bill 2004 in Rajya Sabha/ Lok Sabha	Cut off month	Date	--	--	31/05/2011	--	--
	Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	lakh quintals	--	--	210	220	225
	Training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs	Number of Persons trained	Number	5894	--	5900	6000	6000
	Testing of tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	Number of Machines tested	Number	163	--	165	165	165
5 Plant Protection, Quarantine and Residue Management	Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice for IPM measures	Area Covered	lakh Ha.	8.18	7.89	8.16	8.25	8.50
	Popularising IPM approach under Farmers Field School on IPM	No. of FFS Conducted	Number	737	812	816	820	825

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of Samples tested against Target	Percentage	91.23	88.80	85.00	85.00	85.00
	Prevention of introduction and/or spread of exotic pests and diseases	Pest Risk Analysis	% of applications received	62	64	65	65	65
		Inspection of Import consignments	% of import consignments received	100	100	100	100	100
	Creation of an autonomous umbrella structure to address/ manage risks and threats to human, animal and plant life and health	Creation of NCAB and NABN	Date	--	--	31/08/2010	--	--
		Introduction of NAB Act in Parliament	Date	--	--	31/07/2011	--	--
	Human Resource Development in IPM by imparting training to master trainers, extension workers and farmers	Season Long Training (SLTP) and short term training programmes	No. of Programmes	51	90	100	110	120
	Registration of Insecticides by Registration Committee	Time taken in disposing of applications under Section 9(4)	No. of Days	--	--	180	180	180
6 Dissemination of technology / information to farmers	Obtaining approval of CCEA for CCS "Support to State Extension Programme for Extension Reforms" and issuance of Guidelines.	Sharing the revised Scheme with the States	Cut off Date	--	--	30/06/2010	--	--
	Release of grants for 2010-11 to States	Release of grants	% of B.E.	64.7	--	90	90	90
	Training of Extension Personnel in PGDAEM by	Trainings for one year	No. of successful	--	--	1530	1550	1550

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	MANAGE (one year).		I trainees					
	Training of Agriculture Graduates/ setting up of agri-ventures	Training of candidates	No. of trainees	2503	--	2592	2600	2600
		Ventures set up by the candidates	No. of Ventures set up	1010	1100	990	1175	1175
	Review / enhancement of content on DD Regional Kendras	No. of DD Regional Kendras	Number	18	--	14	16	18
	Making of films on success stories	Films completed	Number	--	--	16	18	18
	Farmers' Portal	No. of States and UTs covered	Number	--	--	20	20	25
	Kisan Knowledge Management System through Call Centres and CSCs	Uploading of validated database for different states	No. of States	--	--	21	23	25
7 Soil amelioration and resource conservation technology	Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area Developed	Thousand Ha.	623	--	495	525	550
	Soil Moisture Conservation Structures	Number of structures	No. in Thousands	275	--	234	250	260
	Establishment and Strengthening of Soil Testing laboratories	Number of static / mobile labs sanctioned and upgradation approved	Number	125	--	60	50	50
	Quality control of Organic Manure and Bio-Fertilizers	Number of Samples tested	Number	--	--	7650	8500	8500
8 Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation	Evaluation of Pilot Weather Based Insurance Scheme (WBCIS)	Undertaking the study by AFC & Timely submission of report	Date	--	--	30/11/2010	--	--
	Amendment to Multi state Cooperative Act (MSCS),	Approval of the Cabinet	Date	--	--	15/04/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	2002							
	Support to farmers by way of providing remunerative price for their produce through Price Support Scheme (PSS) and Market Intervention Scheme (MIS)	Procurement done under PSS	No. of days	35	--	25	20	20
		Procurement done under MIS	No. of days	75	--	60	50	50
	Setting up of Terminal Market Complexes	Finalization of RFP by 3 States and approval of EC NHM for providing subsidy to states	Date	--	--	30/11/2010	--	--
	Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission of project proposals to Banks for Loan	Capacity for which Documents are Complete in All Respects (lakh MTs)	--	--	6.0	6.5	7.0
9 Maintaining Agricultural statistics	Preparation of Advance Estimates	2nd Estimate for the current year and Final estimate for the previous year	Cut off Date	12/02/2009	12/02/2010	15/02/2011	15/02/2012	--
		3rd Estimate	Cut off Date	23/04/2008	08/05/2009	30/04/2010	30/04/2011	30/04/2012
		4th Estimate	Cut off Date	10/07/2008	21/07/2009	20/07/2010	20/07/2011	20/07/2012
	Dissemination of information on Agricultural Statistics	Bringing out a publication "Handbook on Agricultural Statistics" along with publication of related databases on the web	Target Date	--	--	22/02/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
10 Drought Preparedness and Grant of relief under CRF / NCCF	Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective Departments	Annual Review in the month of March for release of updated CMP and model Contingency Action Plans for agriculture, drinking water, alternative employment etc.	Date	--	--	20/03/2011	20/03/2012	--
	Examination of Memorandum from States and nomination of Central Teams for assessment	Completion of action within 15 days of receipt of Memorandum	No. of days	17	15	15	15	15
	Visit of Central Team and Submission of Report for Assessment by Inter-Ministerial Group (IMG)	Completion of action within 60 days from the submission of Memorandum	No. of Days	70	60	60	60	60
	Forwarding of the recommendations of IMG for approval of High Level Committee for releases under NCCF	Completion of action within 90 days from the submission of Memorandum	No. of Days	95	90	90	90	90
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	08/03/2010	--	--
	Timely submission of Results	On- time submission	Date	--	--	03/05/2011	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	15/12/2010	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	--	--	05/10/2010	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date	--	--	05/10/2010	--	--
		Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNS submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

The World Food Summit, defined Food Security as follows: 'Food security exists when all people, at all times, have physical and economic access to sufficient, safe and nutritious food to meet their dietary needs and food preferences for an active and healthy lifestyle.' The same definition has been adopted in this RFD.

The Success Indicators in Section 2 and Section 3 supra range from numbers, to cut-off dates, to time taken to percentage utilisation. The numbers have been kept realistic in keeping with trend analysis of the past and commitments already made by the Department of Agriculture & Cooperation during the current Five Year Plan. All these success indicators are easily measurable as various success indicators can be confirmed from the official records maintained in the Department of Agriculture & Cooperation and its field offices. Only those aspects of various objectives have been kept as success indicators for which the Department of Agriculture can be held accountable. Thus, for various reasons given in Section 5 below, the outputs and outcomes, which depend primarily on State Governments' performance in utilisation of funds and in physical progress under various schemes, have not been included.

Section 5: Specific Performance Requirements from other Departments

Agriculture is a State subject. Almost all Centrally Sponsored or Centrally Shared schemes are implemented through States. The performance of the Department of Agriculture & Cooperation therefore largely depends on the States which are independent constitutional entities. Production figures also largely depend on vicissitudes of weather. The role of the Department of Agriculture & Cooperation gets mostly confined to formulation of a comprehensive perspective plan, immediate response to a crisis on account of vagaries of weather, release of funds in a time bound manner, monitoring of progress and evaluation of outcomes. The Department of Agriculture & Cooperation is heavily dependent on various Central Ministries/Organisations also as follows:

DEPTT. / ORGANISATION	LINKAGE
Planning Commission	For allocation of requisite funds to ensure unhindered implementation.
Ministry of Water Resources	Creation and utilisation of irrigation potential.
Ministry of Power	Allocation of power from Central Grid to various States.
Department of Fertilizers	Provision of different grades and types of fertilisers as per the farmers requirements from time to time.
Department of Financial Services	Flow of credit to the farmers.

Hence, various physical targets which find place in our Outcome Budget, are thus not controllable fully by the Department of Agriculture and Cooperation. The Department can only pursue the machinery of the State Governments for timely and optimum implementation. The illustrative list of items under NFSM and NHM are being enclosed at Annexures I and II to emphasise the point that while specific physical objectives and success indicators are available, yet success depends mainly on the State Governments. Hence, such items have not been included in Section 2 and 3 for the reasons given above.

Part –III

Commitments and Obligations of the Government

While the Department of Agriculture & Cooperation will be required to achieve the performance targets as stated in Part –II, the Government of India on its part is committed to:

1. Providing timely release of voted funds
2. Decision within thirty days on requests made by the Department that are related to performance obligations in Part –II.
3. Provide adequate and qualified staff as per sanctioned strength.

Part –IV

Frequency of Monitoring and Information Flow

The Department of Agriculture & Cooperation shall submit quarterly and annual performance reports to Cabinet Secretary against the performance obligations made in Part-II. These reports will be due within 30 days after the close of the quarter.

SIGNED:

P.K. Basu
Secretary,
Department of Agriculture & Cooperation

Date