सत्यमेव जयते

# R F D

## (Results-Framework Document)

## for

## Department of Agriculture and Cooperation

## (2012-2013)

# 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

3 Diversification in Agriculture for increased income generation

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 Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture

8 Improving credit flow, market infrastructure, and risk mitigation

9 Maintaining Agricultural statistics to aid policy development

10 Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF)

11 Encouraging Private investment in Agriculture through PPP mode.

## Functions

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

2 Administering the National Agriculture Insurance Scheme (NAIS) to provide relief to farmers in the event of crop failure

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

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 people's participation for a holistic and integrated development of potential watersheds, and 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 | Very Good | 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 | [1.1] Preparation of tentative allocations & approval of State action plans for 2012-13 | [1.1.1] Approval by 31.05.2012 | Date | 6.00 | 31/05/2012 | 05/06/2012 | 10/06/2012 | 15/06/2012 | 20/06/2012 |
| | | [1.2] Release of funds to States/Institutions | [1.2.1] % of funds (R.E.) released by 31.03.2013 | % | 4.00 | 95 | 85 | 75 | 65 | 60 |
| | | [1.3] Third party evaluation of NFSM including its monitoring mechanism by Agricultural Finance Corporation Ltd.(AFCL) | [1.3.1] Completion of evaluation by third party and submission of report | Date | 3.00 | 31.8.2012 | 30.9.2012 | 31.10.2012 | 30.11.2012 | 31.12.2012 |
| | | [1.4] Additional foodgrain production | [1.4.1] Additional production of 5 Million tons over year (5 year moving average) | Million Tons | 2.50 | 5.0 | 4.8 | 4.6 | 4.4 | 4.2 |
| [2] Incentivizing states to enhance public investment in Agriculture & allied sectors | 10.00 | [2.1] Incentivise states to make additional allocation in Agriculture & Allied sectors | [2.1.1] Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines | % points | 4.50 | 0.25 | 0.20 | 0.15 | 0.10 | 0.05 |
| | | [2.2] Release of Stream 1 funds | [2.2.1] Average value of number of days for all States after receipt of SLSC meeting minutes | Number of Days | 2.50 | 30 | 40 | 50 | 55 | 60 |
| | | [2.3] Monitoring performance of States | [2.3.1] Performance of States reviewed by visits to the States and through ensuring projects data entry in web based RKVY MIS by States | Number of Visits | 3.00 | 26 | 23 | 20 | 18 | 16 |
| [3] Diversification in Agriculture for increased income generation | 14.50 | [3.1] Oil Palm Area Expansion Programme | [3.1.1] Area expansion during the year | Hectares | 1.50 | 60000 | 40000 | 20000 | 10000 | 5000 |
| | | [3.2] Monitoring and Evaluation of ISOPOM | [3.2.1] Organize meetings / field visits | Number | 1.00 | 25 | 23 | 21 | 19 | 17 |

## 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% |
| | | [3.3] Area expansion under horticultural crops and rejuvenation of senile gardens | [3.3.1] Additional area covered | Lakh Hectares | 2.00 | 1.95 | 1.75 | 1.56 | 1.36 | 1.17 |
| | | [3.4] Additional Horticultural Production | [3.4.1] Additional Production of 3 million tons over year (5 year moving average) | Million tons | 2.00 | 3.0 | 2.7 | 2.4 | 2.1 | 1.8 |
| | | [3.5] Establishment of nurseries and their accreditation | [3.5.1] Total number of nurseries established | Number | 1.00 | 400 | 360 | 320 | 280 | 240 |
| | | | [3.5.2] Total no. of nurseries accredited | Number | 1.00 | 30 | 25 | 24 | 22 | 20 |
| | | [3.6] Sanction of projects for PHM / Market / Others | [3.6.1] Number of projects sanctioned | Number | 1.00 | 500 | 450 | 400 | 350 | 300 |
| | | [3.7] Area to be covered under drip irrigation | [3.7.1] Area covered in lac hectares | Lakh Hectares | 1.50 | 6.0 | 5.4 | 4.8 | 4.2 | 3.6 |
| | | [3.8] Area expansion under sprinkler irrigation | [3.8.1] Area covered in lac hectares | Lakh Hectares | 1.50 | 2.55 | 2.29 | 2.04 | 1.78 | 1.53 |
| | | [3.9] Monitoring and Evaluation | [3.9.1] Number of field Visits by the Joint Inspection Team | Number | 0.50 | 20 | 18 | 16 | 14 | 12 |
| [4] Ensuring supply of agricultural inputs for enhanced production and productivity | 8.00 | [4.1] Distribution of certified and quality seed | [4.1.1] Quantity of Certified and quality seed distributed | Lakh Quintals | 3.00 | 300 | 270 | 240 | 210 | 180 |
| | | [4.2] Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs | [4.2.1] Number of persons trained | Number | 2.50 | 6000 | 5400 | 4800 | 4200 | 3600 |
| | | [4.3] Testing of tractors, power tillers, combine harvesters and other | [4.3.1] Number of machines tested | Number | 2.50 | 165 | 149 | 132 | 116 | 99 |

## 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% |
| | | agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs | | | | | | | | |
| [5] Plant Protection, Quarantine and Residue Management | 7.50 | [5.1] Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice of IPM measures | [5.1.1] Area covered | Lakh Hectares | 2.00 | 8.97 | 8.07 | 7.18 | 6.28 | 5.38 |
| | | [5.2] Popularising IPM approach under Farmers Field School (FFS) on IPM | [5.2.1] Number of FFS conducted | Number | 1.00 | 770 | 693 | 616 | 539 | 462 |
| | | [5.3] Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas | [5.3.1] % of samples tested against target | % | 1.00 | 90 | 81 | 72 | 63 | 54 |
| | | [5.4] Computerization of PQ Stations | [5.4.1] Issue of PSC/IP as % of online applications received | % | 2.00 | 95.0 | 85.5 | 76.0 | 66.5 | 57.0 |
| | | [5.5] Computerization of Central Insecticides Board and Registration Committee (CIB and RC) | [5.5.1] Time taken for Disposal of online applications of registration of insecticides under Section 9(4), 9(3) | Number of Days | 1.50 | 120 | 135 | 150 | 165 | 180 |
| [6] Dissemination of technology / information to farmers | 9.00 | [6.1] Training of Farmers | [6.1.1] Number of farmers trained through ATMA, Farm School and other farming programmes | Number of Lakh Mandays | 2.50 | 7.5 | 7.0 | 6.5 | 6.0 | 5.5 |
| | | [6.2] Training of Extension Personnel in PGDAEM by MANAGE (one year) | [6.2.1] Training for one year | No. of successf ul | 2.00 | 1500 | 1400 | 1300 | 1200 | 1100 |

# 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% |
| | | | | trainees | | | | | | |
| | | [6.3] Training of Agriculture Graduates/ setting up of agri-ventures | [6.3.1] Training of candidates | No. of trainees | 1.00 | 4000 | 3600 | 3200 | 2800 | 2400 |
| | | | [6.3.2] Ventures set up by the candidates | No. of ventures set up | 1.00 | 1750 | 1600 | 1500 | 1400 | 1300 |
| | | [6.4] National e-Governance Plan –Agriculture (NeGPA) | [6.4.1] Services delivery to be commenced under the Plan | Cluster of Services under Plan | 2.50 | 12 | 10 | 7 | 6 | 4 |
| [7] Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture | 6.50 | [7.1] Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime | [7.1.1] Area developed | Thousand Hectares | 1.50 | 300 | 270 | 240 | 210 | 180 |
| | | [7.2] Soil Moisture Conservation Structures | [7.2.1] Number of structures | Number in Thousands | 1.50 | 100 | 90 | 80 | 70 | 60 |
| | | [7.3] Establishment and Strengthening of Soil Testing laboratories | [7.3.1] Number of static / mobile labs sanctioned and upgradation approved | Number | 2.50 | 50 | 40 | 30 | 25 | 20 |
| | | [7.4] Quality control of Organic Manure, Bio-Fertilizers and fertilizers | [7.4.1] Number of Samples tested | Number | 1.00 | 8500 | 7650 | 6800 | 5950 | 5100 |
| [8] Improving credit flow, market infrastructure, and risk mitigation | 9.00 | [8.1] Flow of credit for agriculture | [8.1.1] Amount of credit flow as % of target | % | 2.50 | 95 | 90 | 85 | 80 | 75 |
| | | [8.2] Implementation of NAIS, MNAIS and WBCIS during 2012-13 | [8.2.1] Timely Administrative approval of schemes | Date | 2.50 | 01/04/2012 | 05/04/2012 | 10/04/2012 | 15/04/2012 | 30/04/2012 |

# 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% |
| | | [8.3] Construction & Renovation of Rural Godowns (Rural Godown Scheme) | [8.3.1] Capacity created | Lakh MT | 2.50 | 20 | 18 | 15 | 12 | 10 |
| | | [8.4] Implementation of AMIGS scheme | [8.4.1] Projects cleared | Number | 1.50 | 400 | 370 | 340 | 300 | 250 |
| [9] Maintaining Agricultural statistics to aid policy development | 2.50 | [9.1] Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year | [9.1.1] Timely Completion | Date | 0.50 | 30/04/2012 | 15/05/2012 | 30/05/2012 | 14/06/2012 | 29/06/2012 |
| | | [9.2] Preparation of 4th Advance Estimates of foodgrain production for an agricultural year | [9.2.1] Timely Completion | Date | 0.50 | 20/07/2012 | 05/08/2012 | 20/08/2012 | 04/09/2012 | 19/09/2012 |
| | | [9.3] Preparation of 1st Advance Estimates of foodgrain production for an agricultural year | [9.3.1] Timely Completion | Date | 0.50 | 30/09/2012 | 15/10/2012 | 30/10/2012 | 14/11/2012 | 29/11/2012 |
| | | [9.4] Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year | [9.4.1] Timely Completion | Date | 0.50 | 15/02/2013 | 01/03/2013 | 16/03/2013 | 31/03/2013 | 15/04/2013 |
| | | [9.5] Dissemination of information on agricultural statistics | [9.5.1] Bringing out 'Handbook on Agricultural Statistics' along with related database for the web | Date | 0.50 | 07/02/2013 | 15/02/2013 | 20/02/2013 | 24/02/2013 | 28/02/2013 |
| [10] Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF) | 2.50 | [10.1] Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective | [10.1.1] Annual Review in the month of March for release of updated CMP and model Contingency | Date | 1.50 | 20/03/2013 | 25/03/2013 | 31/03/2013 | 10/04/2013 | 15/04/2013 |

# 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% |
| | | Departments | Action Plans for agriculture, drinking water, alternative employment etc. | | | | | | | |
| | | [10.2] Visit of Central team and submission of Reports for Assessment by Inter-ministerial Group | [10.2.1] Completion of action within 60 days from submission of Memorandum | Number of Days | 1.00 | 60 | 70 | 80 | 90 | 100 |
| [11] Encouraging Private investment in Agriculture through PPP mode | | [11.1]Creation of Additional Cold storage capacity | [11.1.1] Additional Cold storage capacity created | Lakh metric tonnes | 1.5 | 5 | 4.5 | 4.0 | 3.5 | 3.0 |
| □ Efficient Functioning of the RFD System | 3.00 | Timely submission of Draft for Approval | On-time submission | Date | 2.0 | 05/03/2012 | 06/03/2012 | 07/03/2012 | 08/03/2012 | 09/03/2012 |
| | | Timely submission of Results | On- time submission | Date | 1.0 | 01/05/2012 | 03/05/2012 | 04/05/2012 | 05/05/2012 | 06/05/2012 |
| □ Administrative Reforms | 6.00 | Implement mitigating strategies for reducing potential risk of corruption | % of implementation | % | 2.0 | 100 | 95 | 90 | 85 | 80 |
| | | Implement ISO 9001 as per the approved action plan | Area of operations covered | % | 2.0 | 100 | 95 | 90 | 85 | 80 |
| | | Identify, design and implement major innovations | Implementation of identified innovations | Date | 2.0 | 05/03/2013 | 06/03/2013 | 07/03/2013 | 08/03/2013 | 09/03/2013 |
| □ Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department | 4.00 | Implementation of Sevottam | Independent Audit of Implementation of Citizen's Charter | % | 2.0 | 100 | 95 | 90 | 85 | 80 |
| | | | Independent Audit of implementation of public grievance redressal system | % | 2.0 | 100 | 95 | 90 | 85 | 80 |
| □ 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. | % | 0.5 | 100 | 90 | 80 | 70 | 60 |
| | | Timely submission of ATRs to the PAC Sectt. on PAC | Percentage of ATRS submitted within due | % | 0.5 | 100 | 90 | 80 | 70 | 60 |

□ Mandatory Objective(s)

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

| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| | | Reports. | date ( 6 months) from date of presentation of Report to Parliament by PAC during the year. | | | | | | | |
| | | Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012. | Percentage of outstanding ATNs disposed off during the year. | % | 0.5 | 100 | 90 | 80 | 70 | 60 |
| | | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012 | Percentage of outstanding ATRS disposed off during the year. | % | 0.5 | 100 | 90 | 80 | 70 | 60 |

* Mandatory Objective(s)

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| [1] Increasing Crop production and Productivity thereby ensuring food security and enhanced income level to farmers | [1.1] Preparation of tentative allocations & approval of State action plans for 2012-13 | [1.1.1] Approval by 31.05.2012 | Date | 30/04/2010 | 31/05/2011 | 05/06/2012 | 31/05/2013 | 31/05/2014 |
| | [1.2] Release of funds to States/Institutions | [1.2.1] % of funds (R.E.) released by 31.03.2013 | % | 95 | 98 | 90 | 90 | 90 |
| | [1.3] Monitoring by NALMOT/PMT Teams | [1.3.1] Number of visits by the teams | Date | -- | -- | 30/09/2012 | -- | -- |
| | [1.4] Additional foodgrain production | [1.4.1] Additional production of 5 Million tons over year (5 year moving average) | Million Tons | 5 | 4.8 | 4.8 | 5.0 | 5.2 |
| [2] Incentivizing states to enhance public investment in Agriculture & allied sectors | [2.1] Incentivise states to make additional allocation in Agriculture & Allied sectors | [2.1.1] Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines | % points | 0.55 | 0.90 | 0.25 | 0.25 | 0.25 |
| | [2.2] Release of Stream 1 funds | [2.2.1] Average value of number of days for all States after receipt of SLSC meeting minutes | Number of Days | 12 | 21 | 30 | 30 | 30 |
| | [2.3] Monitoring performance of States | [2.3.1] Performance of States reviewed by visits to the States and through ensuring projects data entry in web based RKVY MIS by States | Number of Visits | 29 | 28 | 26 | 27 | 27 |
| [3] Diversification in Agriculture for increased income | [3.1] Oil Palm Area Expansion | [3.1.1] Area expansion during the year | Hectares | -- | 28355 | 50000 | 50000 | 50000 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| generation | Programme | | | | | | | |
| | [3.2] Monitoring and Evaluation of ISOPOM | [3.2.1] Organize meetings / field visits | Number | 40 | 34 | 25 | 25 | 25 |
| | [3.3] Area expansion under horticultural crops and rejuvenation of senile gardens | [3.3.1] Additional area covered | Lakh Hectares | 0.57 | 2.46 | 1.75 | 1.75 | 1.75 |
| | [3.4] Additional Horticultural Production | [3.4.1] Additional Production of 3 million tons over year (5 year in average) | M.T. | - | - | 2.7 | TF | TF |
| | [3.5] Esablishment of nurseries | [3.5.1] Total number of nurseries established | Number | 251 | 117 | 360 | 360 | 360 |
| | | [3.5.2] Total number of nurseries accredited | Number | - | - | 30 | TF | TF |
| | [3.6] Sanction of projects for PHM / Market / Others | [3.6.1] Number of projects sanctioned | Number | 500 | 567 | 450 | 450 | 450 |
| | [3.7] Area to be covered under drip irrigation | [3.7.1] Area covered in lac hectares | Lakh Hectares | 6.0 | 3.40 | 5.4 | 6.0 | 6.5 |
| | [3.8] Area expansion under sprinkler irrigation | [3.8.1] Area covered in lac hectares | Lakh Hectares | 2.55 | 2.95 | 2.29 | 2.60 | 3.00 |
| | [3.9] Monitoring and Evaluation | [3.9.1] Number of field Visits by the Joint Inspection Team | Number | 15 | 17 | 18 | 19 | 20 |
| [4] Ensuring supply of agricultural inputs for enhanced production and productivity | [4.1] Distribution of certified and quality seed | [4.1.1] Quantity of Certified and quality seed distributed | Lakh Quintals | 277.34 | 283.8 | 270 | 285 | 300 |
| | [4.2] Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs | [4.2.1] Number of persons trained | Number | 6255 | 6422 | 5400 | 6000 | 6000 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| | [4.3] Testing of tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs | [4.3.1] Number of machines tested | Number | 235 | 191 | 150 | 165 | 165 |
| [5] Plant Protection, Quarantine and Residue Management | [5.1] Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice of IPM measures | [5.1.1] Area covered | Lakh Hectares | 7.79 | 7.96 | 8.07 | 8.20 | 8.25 |
| | [5.2] Popularising IPM approach under Farmers Field School (FFS) on IPM | [5.2.1] Number of FFS conducted | Number | 729 | 716 | 693 | 700 | 710 |
| | [5.3] Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas | [5.3.1] % of samples tested against target | % | 112 | 98.57 | 81 | 82 | 83 |
| | [5.4] Computerization of PQ Stations | [5.4.1] Issue of PSC/IP as % of online applications received | % | 90.62 | 100 | 85.5 | 86.0 | 86.0 |
| | [5.5] Computerization of Central Insecticides Board and Registration Committee (CIB and RC) | [5.5.1] Time taken for Disposal of online applications of registration of insecticides under Section 9(4), 9(3) | Number of Days | 175 | 118 | 108 | 107 | 106 |
| [6] Dissemination of technology / information to farmers | [6.1] Training of Farmers | [6.1.1] Number of farmers trained through ATMA, Farm School | Number of Lakh Mandays | -- | 14.47 | 5.25 | 5.50 | 6.0 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| | | and other farming programmes | | | | | | |
| | [6.2] Training of Extension Personnel in PGDAEM by MANAGE (one year) | [6.2.1] Training for one year | No. of successful trainees | 1550 | 1292 | 1400 | 1500 | 1500 |
| | [6.3] Training of Agriculture Graduates/ setting up of agri-ventures | [6.3.1] Training of candidates | No. of trainees | 3224 | 4015 | 3600 | 3600 | 3600 |
| | | [6.3.2] Ventures set up by the candidates | No. of ventures set up | 1292 | 2139 | 1600 | 1600 | 1600 |
| | [6.4] National e-Governance Plan –Agriculture (NeGPA) | [6.4.1] Services delivery to be commenced under the Plan | Cluster of Services under Plan | - | 7 | 10 | 12 | 12 |
| [7] Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture | [7.1] Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime | [7.1.1] Area developed | Thousand Hectares | 632 | 693 | 270 | 270 | 270 |
| | [7.2] Soil Moisture Conservation Structures | [7.2.1] Number of structures | Number in Thousand s | 254 | 236 | 90 | 90 | 90 |
| | [7.3] Establishment and Strengthening of Soil Testing laboratories | [7.3.1] Number of static / mobile labs sanctioned and upgradation approved | Number | 83 | 42 | 45 | 50 | 50 |
| | [7.4] Quality control of Organic Manure, Bio-Fertilizers and fertilizers | [7.4.1] Number of Samples tested | Number | 10769 | 13859 | 8000 | 8500 | 9000 |
| [8] Improving credit flow, market infrastructure, and risk | [8.1] Flow of credit for agriculture | [8.1.1] Amount of credit flow as % of target | % | 119 | 95.5 | 90 | -- | -- |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| mitigation | | | | | | | | |
| | [8.2] Implementation of NAIS, MNAIS and WBCIS during 2012-13 | [8.2.1] Timely Administrative approval of schemes | Date | -- | 01/04/2011 | 01/04/2012 | 01/04/2013 | 01/04/2014 |
| | [8.3] Construction & Renovation of Rural Godowns (Rural Godown Scheme) | [8.3.1] Capacity created | Lakh MT | 19.38 | 16.35 | 18 | 19 | 20 |
| | [8.4] Implementation of AMIGS scheme | [8.4.1] Projects cleared | Number | -- | -- | 370 | 380 | 390 |
| [9] Maintaining Agricultural statistics to aid policy development | [9.1] Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year | [9.1.1] Timely Completion | Date | 12/05/2010 | 06/04/2011 | 30/04/2012 | 30/04/2013 | 30/04/2014 |
| | [9.2] Preparation of 4th Advance Estimates of foodgrain production for an agricultural year | [9.2.1] Timely Completion | Date | 19/07/2010 | 19/07/2011 | 20/07/2012 | 20/07/2013 | 20/07/2014 |
| | [9.3] Preparation of 1st Advance Estimates of foodgrain production for an agricultural year | [9.3.1] Timely Completion | Date | -- | 14/09/2011 | 30/09/2012 | 30/09/2013 | 30/09/2014 |
| | [9.4] Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year | [9.4.1] Timely Completion | Date | 09/02/2011 | 03/02/2012 | 15/02/2013 | 15/02/2014 | 15/02/2015 |
| | [9.5] Dissemination of information on agricultural statistics | [9.5.1] Bringing out 'Handbook on Agricultural Statistics' along | Date | 18/12/2010 | 23/01/2012 | 07/02/2013 | 07/02/2014 | 07/02/2015 |

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| | | with related database for the web | | | | | | |
| [10] Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF) | [10.1]Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective Departments | [10.1.1] 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 | 07/02/2011 | 21/02/2012 | 25/03/2013 | 25/03/2014 | 25/03/2015 |
| | [10.2]Visit of Central team and submission of Reports for Assessment by Inter-ministerial Group | [10.2.1] Completion of action within 60 days from submission of Memorandum | Number of Days | 55 | 57 | 60 | | |
| [11] Encouraging Private Investment in Agriculture through PPP mode | [11.1]Creation of additional old storage capacity. | [11.1.1] Additional cold storage capacity created | Lakh metric tonnes (MT) | - | - | 5.0 | TF | TF |
| * Efficient Functioning of the RFD System | Timely submission of Draft for Approval | On-time submission | Date | 05/03/2010 | 07/03/2011 | 06/03/2012 | -- | -- |
| | Timely submission of Results | On- time submission | Date | 02/05/2011 | 01/05/2012 | 03/05/2012 | -- | -- |
| * Administrative Reforms | Implement mitigating strategies for reducing potential risk of corruption | % of implementation | % | -- | -- | 95 | -- | -- |
| | Implement ISO 9001 as per the approved action plan | Area of operations covered | % | -- | -- | 95 | -- | -- |
| | Identify, design and implement major innovations | Implementation of identified innovations | Date | -- | -- | 06/03/2013 | -- | -- |
| * Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department | Implementation of Sevottam | Independent Audit of Implementation of Citizen's Charter | % | -- | -- | 95 | -- | -- |

* Mandatory Objective(s)

# Section 3:
# Trend Values of the Success Indicators

| Objective | Action | Success Indicator | Unit | Actual Value FY 10/11 | Actual Value FY 11/12 | Target Value FY 12/13 | Projected Value for FY 13/14 | Projected Value for FY 14/15 |
|---|---|---|---|---|---|---|---|---|
| | | 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 31.3.2012. | Percentage of outstanding ATNs disposed off during the year. | % | -- | -- | 90 | -- | -- |
| | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012 | 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.

Under Objective 1 of Section 2 of the RFD, the target of additional production of 20 million tons is on the assumption of normal monsoon. The target will be lower by 1 million tons on deficiency of every 1.5% in rainfall as compared to long period average. Achievement of additional production target will be calculated from the difference of moving average of pre NFSM and NFSM period.

In respect of a few S.Is (numbering six), the targets/ criteria values have been revised downwards as compared to the previous year’s targets due to the following reasons:

| S.No. | Details of Success Indicator | Reason for downward revision |
|---|---|---|
| 1 | Objective 3, Action 6: ‘No. of projects sanctioned’ | In the initial year(s), the targets have been fixed ambitiously and based on the actual experience, now targets have been revised and fixed more realistically. |

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

| S.No. | Details of Success Indicator | Reason for downward revision |
|---|---|---|
| 2 | Objective 3, Action 8: 'Area covered in lakh ha. under sprinkler irrigation' | Since Drip Irrigation system is more water saving and productivity enhancing, the target for this has been increased by 1.00 lakh hectares which necessitated reduction under Sprinkler Irrigation, which is 0.45 lakh hectares only. |
| 3 | Object 5, Action 2: 'Number of FFS conducted' | In the initial year(s), the targets have been fixed ambitiously and based on the actual experience, now targets have been revsied and fixed more realistically. |
| 4 | Objective 5, Action 4: 'Issue of PSC/IP as % of online applications received' | |
| 5 | Objective 7, Action 1: 'Area developed for prevention of soil erosion etc.' | Watershed programmes are being funded under Macro Management of Agriculture scheme which is likely to be discontinued after 2012-13. Thus no new Micro watershed will be selected during XII plan, only left over work in ongoing micro watersheds of XI five year plan are to be completed during current year. Because of the above, target has been kept low. |
| 6 | Objective 7, Action 2: 'No. of soil moisture conservation structures' | |

# 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:

| **Department / 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. Hence, such items have not been included in Section 2 and 3 for the reasons given above.

# 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 10/11 | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Increased agricultural production | Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC | Increase in foodgrain production | % | 9.7 | - | 2.0 | TBD | TBD |
| 2 | Increased horticulture production | Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC | Increase in horticulture production | % | 3.45 | - | TBD | TBD | TBD |
| 3 | Enhanced investment in Agriculture | Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC | Increase in investment | % | - | - | TBD | TBD | TBD |
| 4 | Improved growth of Agriculture sector | Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC | Growth in GDP for agriculture sector | % | 6.6 | - | 4.0 | TBD | TBD |
| 5 | Improved Economic Well-being of Farmers | Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC | Increase in Farmers' Income | % | - | - | TBD | TBD | TBD |