



Government of India

R F D

(Results-Framework Document)
for

Department of Agriculture and Cooperation
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

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

Mission

To achieve 4 percent growth rate for agriculture sector during the 12th Plan, with the help of various State Governments and other Departments concerned in the Government of India by enhancing agriculture production & productivity and improving income level of all farmers by successful implementation of various new initiatives and agriculture missions/schemes such as National Food Security Mission, National Horticulture Mission, National Mission on Oil Seeds and Oil Palm, National Mission for Sustainable Agriculture, and National Mission on Agricultural Extension & Technology, Integrated Scheme for Farmers Income Security, Integrated Scheme on Agriculture Marketing, etc. to thus ensure food, nutritional and livelihood security.

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 to sustain and maintain capital formation and agriculture infrastructure
- 3 Diversification in Agriculture for increased income generation
- 4 Ensuring supply of agricultural inputs for enhanced production and productivity
- 5 Facilitate 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 to ensure 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) and other Crop insurance schemes 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 and remunerative prices for farmers.
- 4 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.
- 5 Assisting the States in the management of drought and undertaking scarcity relief measures.
- 6 Endeavoring to bring about the integrated development of markets for agricultural produce to safeguard the economic interests of the farming community.
- 7 Assisting the State Governments to improve agricultural extension services by adopting new institutional arrangements through the involvement of NGOs, farmers, organizations and agricultural universities.
- 8 Promoting plant protection measures and practices through dissemination of appropriate information and technology.
- 9 Working towards promoting measures for production of quality seeds and distribution of improved plant varieties.
- 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).
- 11 Phyto – sanitary responsibilities, statutory and mandatory functions like international negotiations.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
						31/05/2013	05/06/2013	10/06/2013	15/06/2013	20/06/2013
[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 2013-14	[1.1.1] Approval by 31.05.2013	Date	3.50					
		[1.2] Release of funds to States/ Institutions	[1.2.1] % of funds (R.E.) released by 31.03.2014	Percent	3.00	95	85	75	65	60
		[1.3] Additional foodgrain production	[1.3.1] Additional production of 5 Million tons over year (5 year moving average)	Million Tons	3.00	5.0	4.8	4.6	4.4	4.2
		[1.4] Area expansion of pulses by promoting pulse cultivation in rice fallows, as well as intercropping and summer crops	[1.4.1] Increase in area by 1.5 lakh ha. over 5 year moving average	Area	2.00	1.5	1.3	1.25	1.10	1.00
		[1.5] NFSM Impact Evaluation Studies	[1.5.1] Completion of studies by CDDs and submission of Report	Date	2.00	30/11/2013	30/12/2013	01/01/2014	28/02/2014	31/03/2014
[2] Incentivizing states to enhance public investment in Agriculture & allied sectors to sustain and maintain capital formation and agriculture infrastructure	9.00	[1.6] Monitoring and review of BGREI programme in all 7 States	[1.6.1] State visits twice a year	No. of visits	2.00	14	12	10	08	06
		[2.1] Incentivize 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	4.00	0.25	0.20	0.15	0.10	0.05

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent 100%	Very Good 90%	Good 80%	Poor 60%
[3] Diversification in Agriculture for increased income generation	13.00	[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	2.00	30	40	50	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	16
		[3.1] Utilisation/Release of funds allocated under ISOPOM	[3.1.1] % of funds (R.E.) released by 31.03.2014	Percent	0.50	90	80	70	60
		[3.2] Enhancing production of oilseeds for increased availability of edible oils	[3.2.1] production of nine oil seeds	Lakh tones	1.00	305	300	290	270
		[3.3] Monitoring and Evaluation of ISOPOM	[3.3.1] Organize meetings / field visits	Number	1.00	25	23	21	17
		[3.4] Area expansion under horticultural crops and rejuvenation of senile gardens	[3.4.1] Additional area covered	Lakh Hectares	2.00	1.95	1.75	1.56	1.17
		[3.5] Additional Horticultural production	[3.5.1] Additional production of 3 Million tons over year (5 years moving average)	Million Metric tons	2.00	3.0	2.7	2.4	1.8
		[3.6] Establishment of nurseries and their accreditation	[3.6.1] Total number of nurseries established	Number	1.00	400	360	320	240

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Ensuring supply of agricultural inputs for enhanced production and productivity	8.00		[3.6.2] Total number of nurseries accredited	Number	1.00	80	72	64	56	48
		[3.7] Sanction of projects for PHM / Market / Others	[3.7.1] Number of projects sanctioned	Number	1.00	500	450	400	350	300
		[3.8] Area to be covered under drip irrigation	[3.8.1] Area covered	Lakh Hectares	1.50	3.45	3.25	3	2.7	2.2
		[3.9] Area expansion under sprinkler irrigation	[3.9.1] Area covered	Lakh Hectares	1.50	2.55	2.29	2.04	1.78	1.53
		[3.10] Monitoring and Evaluation	[3.10.1] Number of field Visits by the Joint Inspection Team	Number	0.50	20	18	16	14	12
		[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 agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	[4.3.1] Number of machines tested	Number	2.50	175	165	155	145	135

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%
[5] Facilitate 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	Percent	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	Percent	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	Lakh Mandays	1.25	15.0	13.5	12.0	10.5	9.0
			[6.1.2] Farmers' training under Farm Schools (Farmer to Farmer Extension)	No. of Farm Schools organised	1.00	13500	12150	10800	9450	8100

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
						4	3	2	1	0
		[6.2] Evaluation Study	[6.2.1] Number of States where evaluation study, including quality of training, to be conducted	Number of reports	0.25					
		[6.3] Training of Extension Personnel in PGDAEM by MANAGE (one year)	[6.3.1] Training for one year	No. of successful trainees	2.00	1585	1426	1268	1109	951
		[6.4] Training of Agriculture Graduates/ setting up of agri-ventures	[6.4.1] Training of candidates	No. of trainees	1.00	4000	3600	3200	2800	2400
			[6.4.2] Ventures set up by the candidates	No. of ventures set up	1.00	1530	1377	1224	1071	918
		[6.5] National e-Governance Plan –Agriculture (NeGPA)	[6.5.1] Launching of Central Agriculture Portals and State Agriculture Portals	Number of Portals	2.50	7	6	5	4	3
[7] Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture	4.00	[7.1] Establishment and Strengthening of Soil Testing laboratories	[7.1.1] Number of static / mobile labs sanctioned and approved	Number	2.50	50	40	35	30	25
[8] Improving credit flow, market infrastructure, and risk mitigation	9.00	[7.2] Quality control of Organic Manure, Bio-Fertilizers and fertilizers	[7.2.1] Number of Samples tested	Number	1.50	8500	7650	6800	5950	5100
		[8.1] Flow of credit for agriculture	[8.1.1] Amount of credit flow as % of target	Percent	2.50	95	90	85	80	75
		[8.2] Implementation of NAIS, MNAIS and WBCIS	[8.2.1] Timely issuance of Administrative	Date	2.50	01/04/2013	07/04/2013	15/04/2013	22/04/2013	30/04/2013

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[9] Maintaining Agricultural statistics to aid policy development	5.00	during 2013-14	approval of schemes							
		[8.3] Construction & Renovation of Rural Godowns (Rural Godown Scheme)	[8.3.1] Capacity created	Lakh MT	2.50	40	36	30	24	20
		[8.4] Implementation of AMIGS scheme	[8.4.1] Projects cleared	Number	1.50	400	370	340	300	250
		[9.1] Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	[9.1.1] Timely Completion	Date	1.00	30/04/2013	15/05/2013	30/05/2013	14/06/2013	29/06/2013
		[9.2] Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	[9.2.1] Timely Completion	Date	1.00	20/07/2013	05/08/2013	20/08/2013	04/09/2013	19/09/2013
		[9.3] Preparation of 1st Advance Estimates of foodgrain production for an agricultural year	[9.3.1] Timely Completion	Date	1.00	30/09/2013	15/10/2013	30/10/2013	14/11/2013	29/11/2013
		[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	1.00	15/02/2014	25/02/2014	05/03/2014	15/03/2014	25/03/2014
		[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	1.00	07/02/2014	15/02/2014	20/02/2014	24/02/2014	28/02/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[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 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	1.50	05/03/2014	12/03/2014	18/03/2014	25/03/2014	31/03/2014
		[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
		[11.1] Creation of additional cold storage capacity	[11.1.1] Additional cold storage capacity created	Lakh Metric Tonnes (MT)	1.50	5.0	4.5	4.0	3.5	3.0
		[11.2] Formation of Farmer Producer Organization (FPO)	[11.2.1] FPOs established	Number	1.00	160	144	128	112	96
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public	% of implementation	%	1.0	100	95	90	85	80
* Mandatory Objective(s)										

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Administrative Reforms	6.00	Grievance Redressal System								
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
* Improving Internal Efficiency/Responsiveness.	2.00	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
		Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	100	90	80	70	60
		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.	%	0.25	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 100%	Very Good 90%	Good 80%	Poor 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.	%	0.25	100	90	80	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[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 2013-14	[1.1.1] Approval by 31.05.2013	Date	31/05/2011	18/05/2012	31/05/2013	31/05/2014	31/05/2015
	[1.2] Release of funds to States/ Institutions	[1.2.1] % of funds (R.E.) released by 31.03.2014	Percent	98	--	90	90	90
	[1.3] Additional foodgrain production	[1.3.1] Additional production of 5 Million tons over year (5 year moving average)	Million Tons	--	12.59	5.0	5.2	5.4
	[1.4] Area expansion of pulses by promoting pulse cultivation in rice fallows, as well as intercropping and summer crops	[1.4.1] Increase in area by 1.5 lakh ha. over 5 year moving average	Area	--	--	1.5	1.75	2.00
	[1.5] NFSM Impact Evaluation Studies	[1.5.1] Completion of studies by CDDs and submission of Report	Date	--	--	30/11/2013	--	--
[2] Incentivizing states to enhance public investment in Agriculture & allied sectors to sustain and maintain capital formation and agriculture infrastructure	[1.6] Monitoring and review of BGREI programme in all 7 States	[1.6.1] State visits twice a year	No. of visits	10	12	14	14	15
	[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	% points	0.9	--	0.25	0.25	0.25

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Diversification in Agriculture for increased income generation		Annexure-II of RKVY Guidelines						
	[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	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	28	--	26	27	27
	[3.1] Utilisation/Release of funds allocated under ISOPOM	[3.1.1] % of funds (R.E.) released by 31.03.2014	Percent	99	--	90	90	90
	[3.2] Enhancing production of oilseeds for increased availability of edible oils	[3.2.1] production of nine oil seeds	Lakh tones	--	--	305	305	305
	[3.3] Monitoring and Evaluation of ISOPOM	[3.3.1] Organize meetings / field visits	Number	34	28	25	25	25
	[3.4] Area expansion under horticultural crops and rejuvenation of senile gardens	[3.4.1] Additional area covered	Lakh Hectares	2.46	1.71	1.75	1.75	1.75
	[3.5] Additional Horticultural production	[3.5.1] Additional production of 3 Million tons over year (5 years moving average)	Million Metric tons	--	10.90	2.70	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Ensuring supply of agricultural inputs for enhanced production and productivity	[3.6] Establishment of nurseries and their accreditation	[3.6.1] Total number of nurseries established	Number	117	290	360	360	360
		[3.6.2] Total number of nurseries accredited	Number	--	95	80	100	100
	[3.7] Sanction of projects for PHM / Market / Others	[3.7.1] Number of projects sanctioned	Number	567	818	450	500	500
	[3.8] Area to be covered under drip irrigation	[3.8.1] Area covered	Lakh Hectares	3.4	--	5.4	5.5	6.0
	[3.9] Area expansion under sprinkler irrigation	[3.9.1] Area covered	Lakh Hectares	2.95	--	2.29	2.5	3.0
	[3.10] Monitoring and Evaluation	[3.10.1] Number of field visits by the Joint Inspection Team	Number	17	20.00	18	19	20
	[4.1] Distribution of certified and quality seed	[4.1.1] Quantity of Certified and quality seed distributed	Lakh Quintals	283.8	300	300	300	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	6422	6445	5400	6000	6000
	[4.3] Testing of tractors, power tillers, combine	[4.3.1] Number of machines tested	Number	191	199	165	170	175

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[5] Facilitate Plant Protection, Quarantine and Residue Management	harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs							
	[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	7.96	--	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	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	Percent	98.57	--	81	82	83
	[5.4] Computerization of PQ Stations	[5.4.1] Issue of PSC/IP as % of online applications received	Percent	100.00	--	85.5	86.00	86.00
	[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	118	--	108	107	106

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[6] Dissemination of technology / information to farmers	[6.1] Training of Farmers	[6.1.1] Number of farmers trained through ATMA	Lakh Mandays	14.47	--	15.0	16.5	18.0
		[6.1.2] Farmers' training under Farm Schools (Farmer to Farmer Extension)	No. of Farm Schools organised	--	--	12150	13500	15000
	[6.2] Evaluation Study	[6.2.1] Number of States where evaluation study, including quality of training, to be conducted	Number of reports	--	--	4	4	4
	[6.3] Training of Extension Personnel in PGDAEM by MANAGE (one year)	[6.3.1] Training for one year	No. of successful trainees	1292	2823	1400	1500	1600
	[6.4] Training of Agriculture Graduates/ setting up of agri-ventures	[6.4.1] Training of candidates	No. of trainees	4015	4439	3600	3800	4000
[7] Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture		[6.4.2] Ventures set up by the candidates	No. of ventures set up	2139	2251	1400	1600	1800
	[6.5] National e-Governance Plan -Agriculture (NeGPA)	[6.5.1] Launching of Central Agriculture Portals and State Agriculture Portals	Number of Portals	--	--	6	7	8
	[7.1] Establishment and Strengthening of Soil Testing laboratories	[7.1.1] Number of static / mobile labs sanctioned and upgradation	Number	42	62	45	45	50

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[8] Improving credit flow, market infrastructure, and risk mitigation		approved						
	[7.2] Quality control of Organic Manure, Bio-Fertilizers and fertilizers	[7.2.1] Number of Samples tested	Number	13859	9332	8000	8500	9000
	[8.1] Flow of credit for agriculture	[8.1.1] Amount of credit flow as % of target	Percent	107.6	66	90	90	90
	[8.2] Implementation of NAIS, MNAIS and WBCIS during 2013-14	[8.2.1] Timely issuance of Administrative approval of schemes	Date	10/04/2011	07/03/2012	07/04/2013	10/04/2014	10/04/2015
	[8.3] Construction & Renovation of Rural Godowns (Rural Godown Scheme)	[8.3.1] Capacity created	Lakh MT	16.35	73.98	36	38	40
[9] Maintaining Agricultural statistics to aid policy development	[8.4] Implementation of AMIGS scheme	[8.4.1] Projects cleared	Number	--	731	370	380	390
	[9.1] Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	[9.1.1] Timely Completion	Date	06/04/2011	30/04/2012	30/04/2013	30/04/2014	30/04/2015
	[9.2] Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	[9.2.1] Timely Completion	Date	19/07/2011	16/07/2012	20/07/2013	20/07/2014	20/07/2015
	[9.3] Preparation of 1st Advance Estimates of foodgrain production	[9.3.1] Timely Completion	Date	14/09/2011	24/09/2012	30/09/2013	30/09/2014	30/09/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	for an agricultural year							
	[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	03/02/2012	08/02/2013	15/02/2014	15/02/2015	15/02/2016
	[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	23/01/2012	06/02/2013	07/02/2014	07/02/2015	07/02/2016
[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	21/02/2012	20/03/2013	25/03/2014	25/03/2015	25/03/2016
	[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	57	57	60	60	60
[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 (MT)	--	4.80	5.0	5.5	6.0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[11.2] Formation of Farmer Producer Organization (FPO)	[11.2.1] FPOs established	Number	--	--	160	168	43
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	07/03/2011	05/03/2012	04/03/2013	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	01/05/2012	30/04/2013	01/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of Implementation of Citizens' Charter	% of implementation	%	--	--	95	95	95
	Independent Audit of Implementation of Public Grievance Redressal System	% of implementation	%	--	60.5	95	95	95
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	95	95
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	95	95
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	95	95
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* 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 Sect. 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: Acronym

SI.No	Acronym	Description
1	AMIGS	Agricultural Marketing Infrastructure, Grading & Standardization
2	ATMA	Agricultural Technology Management Agency
3	CDDs	Crop Development Directorates
4	DAC	Department of Agriculture & Cooperation
5	FMTTIs	Farm Machinery Training & Testing Institutes
6	IP	Import Permit
7	ISOPOM	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize
8	MANAGE	National Institute of Agricultural Extension Management
9	MIS	Management Information System

Section 4:
Acronym

Sl.No	Acronym	Description
10	MNAIS	Modified National Agricultural Insurance Scheme
11	NA	Not Available
12	NAIS	National Agricultural Insurance Scheme
13	PGDAEM	Post Graduate Diploma in Agricultural Extension Management
14	PHM	Post Harvest Management
15	PQ	Plant Quarantine
16	PSC	Phyto-Sanitary Certificate
17	RKVI	Rashtriya Krishi Vikas Yojana
18	SLSC	State Level Sanctioning Committee

Section 4:
Acronym

Sl.No	Acronym	Description
19	TBD	To Be Decided
20	WBCIS	Weather Based Crop Insurance Scheme

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.3.1] Additional production of 5 Million tons over year (5 year moving average)	The target of additional production of 5 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 (LPA). Achievement of additional production target will be calculated based on moving average of last 5 years.	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.		
2	[6.4.2] Ventures set up by the candidates	In only one of the SIs i.e. [6.3.2] "ventures set up by the candidates", the targets/criteria values have been revised downwards as compared to previous year's targets. There is upward revision in some of the SIs. The reason for the downward revision is as follows: The ACABC (Agri-Clinics & Agri-Business Centres) scheme is not under primary lending category of the Banks and the amount involved forms only a miniscule portion of the Banks' lending. Therefore, the success rate has dropped down in recent years			

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
2	[6.4.2] Ventures set up by the candidates	and Banks are being persuaded to give importance to this scheme also.			

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
Central Government		Departments	Department Of Fertilizers	[1.3.1] Additional production of 5 Million tons over year (5 year moving average)	Ensure timely supply of fertilisers in the required quantities			The production gets affected
				[3.5.1] Additional production of 3 Million tons over year (5 years moving average)				
			Department of Financial Services	[1.3.1] Additional production of 5 Million tons over year (5 year moving average)	Ensure adequate flow of agricultural credit			The area coverage and number of projects taken up get affected and ultimately the production and other targets get affected
				[3.4.1] Additional area covered [3.5.1] Additional production of 3 Million tons over year (5 years moving average) [3.7.1] Number of projects sanctioned [3.8.1] Area covered [3.9.1] Area covered [8.1.1] Amount of credit flow as % of				

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

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				target [8.3.1] Capacity created [8.4.1] Projects cleared [11.1.1] Additional cold storage capacity created				
		Ministry	Ministry of Water Resources	[1.3.1] Additional production of 5 Million tons over year (5 year moving average) [3.4.1] Additional area covered [3.5.1] Additional production of 3 Million tons over year (5 years moving average)	Creation and utilisation of irrigation potential			The production targets cannot be met because of scarcity of irrigation water
			Ministry of Power	[1.3.1] Additional production of 5 Million tons over year (5 year moving average) [3.5.1] Additional production of 3 Million tons over year (5 years moving average)	Supply of power for irrigation and other operations by farmers			The production falls

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.1] Additional cold storage capacity created				
			Ministry of Planning	[1.1.1] Approval by 31.05.2013 [1.3.1] Additional production of 5 Million tons over year (5 year moving average) [2.1.1] Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-I of RKVY Guidelines [3.5.1] Additional production of 3 Million tons over year (5 years moving average) [3.6.1] Total number of nurseries established [3.6.2] Total number of nurseries accredited	Approval for allocation of required funds		As per the Plan proposals of DAC	The targets cannot be achieved because of shortage of funds

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

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.7.1] Number of projects sanctioned [3.8.1] Area covered [3.9.1] Area covered [4.1.1] Quantity of Certified and quality seed distributed [4.2.1] Number of persons trained [4.3.1] Number of machines tested Area covered Number of FFS conducted [6.1.1] Number of farmers trained through ATMA [6.1.2] Farmers' training under Farm Schools (Farmer to Farmer Extension) [6.5.1] Launching of Central Agriculture Portals and State Agriculture Portals [7.1.1] Number of static / mobile labs				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				sanctioned and upgradation approved [8.3.1] Capacity created [8.4.1] Projects cleared [11.1.1] Additional cold storage capacity created				
State Government	Assam	Departments	D/o Co-operation	[1.1.1] Approval by 31.05.2013 [1.2.1] % of funds (R.E.) released by 31.03.2014 [1.3.1] Additional production of 5 Million tons over year (5 year moving average) [2.1.1] Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II	Efficient implementation of schemes			The area coverage and number of projects taken up get affected and ultimately the production and other targets get affected

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.	
				of RKVY Guidelines [3.1.1] % of funds (R.E.) released by 31.03.2014 [3.4.1] Additional area covered [3.5.1] Additional production of 3 Million tons over year (5 years moving average) [3.6.1] Total number of nurseries established [3.7.1] Number of projects sanctioned [3.8.1] Area covered [3.9.1] Area covered [4.1.1] Quantity of Certified and quality seed distributed [6.1.1] Number of farmers trained through ATMA [6.1.2] Farmers' training under Farm Schools (Farmer to					

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Farmer Extension) [6.5.1] Launching of Central Agriculture Portals and State Agriculture Portals [8.3.1] Capacity created [8.4.1] Projects cleared [11.1.1] Additional cold storage capacity created				
			State Departments	[1.1.1] Approval by 31.05.2013 [1.2.1] % of funds (R.E.) released by 31.03.2014 [1.3.1] Additional production of 5 Million tons over year (5 year moving average) [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				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.1.1] % of funds (R.E.) released by 31.03.2014 [3.4.1] Additional area covered [3.5.1] Additional production of 3 Million tons over year (5 years moving average) [3.6.1] Total number of nurseries established [3.7.1] Number of projects sanctioned [3.8.1] Area covered [3.9.1] Area covered [4.1.1] Quantity of Certified and quality seed distributed [6.1.1] Number of farmers trained through ATMA [6.1.2] Farmers' training under Farm Schools (Farmer to Farmer Extension)				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[6.5.1] Launching of Central Agriculture Portals and State Agriculture Portals [8.3.1] Capacity created [8.4.1] Projects cleared [11.1.1] Additional cold storage capacity created				
			D/o Agriculture	[1.1.1] Approval by 31.05.2013 [1.2.1] % of funds (R.E.) released by 31.03.2014 [1.3.1] Additional production of 5 Million tons over year (5 year moving average) [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 [3.1.1] % of funds (R.E.) released by				

Section 5 :
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				31.03.2014 [3.4.1] Additional area covered [3.5.1] Additional production of 3 Million tons over year (5 years moving average) [3.6.1] Total number of nurseries established [3.7.1] Number of projects sanctioned [3.8.1] Area covered [3.9.1] Area covered [4.1.1] Quantity of Certified and quality seed distributed [6.1.1] Number of farmers trained through ATMA [6.1.2] Farmers' training under Farm Schools (Farmer to Farmer Extension) [6.5.1] Launching of Central Agriculture				

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

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Portals and State Agriculture Portals [8.3.1] Capacity created [8.4.1] Projects cleared [11.1.1] Additional cold storage capacity created				

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increased agricultural production	Planning Commission, Ministries/Depts. of Finance, Power, Water resources, Fertilizers, Financial Services etc., State Governments and RCs under DAC	Increase in foodgrain production	Percent	6.07	(-) 3.54	4.0	TBD	TBD
2 Increased horticulture production	Planning Commission, Ministry of Ministries/Depts. of Finance, Power, Water resources, Fertilizers, Financial Services etc., State Governments and RCs under DAC	Increase in horticulture production	Percent	6.94	NA	6.0	TBD	TBD
3 Enhanced investment in Agriculture	Ministries/Depts. of Finance, Power, Water resources, Fertilizers, Financial Services etc., States Governments and RCs under DAC	Increase in investment i.e. GCF in Agriculture	Percent	11.7	NA	NA	TBD	TBD
4 Improved growth of Agriculture sector	Ministries/Depts. of Finance, Power, Water resources, Fertilizers, Financial Services etc., States Governments and RCs under DAC	Growth in GDP for agriculture sector	Percent	3.6	1.8	4.0	TBD	TBD
5 Improved Economic Well-being of Farmers and Reduction in rural poverty	Ministries/Depts. of Finance, Power, Water resources, Fertilizers, Financial Services etc., States Governments and RCs under DAC	Increase in Farmers' Income	Percent	NA	NA		TBD	TBD
		Reduction in rural poverty	Percent	NA	NA		TBD	TBD