



R F D

(Results-Framework Document)

for

Department of Animal Husbandry, Dairying and
Fisheries
(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

Sustainable growth of livestock, poultry and fisheries for nutritional security and economic prosperity

Mission

Preserve animal genetic resources, conserve indigenous breeds, protect, strengthen and improve livestock and fish health, create employment opportunities, increase production, productivity and value addition of livestock, fish and poultry products.

Objectives

- 1 Prevention and Control of animal diseases
- 2 Development of Fodder & feed
- 3 Increase fish production & provide assistance to fishermen
- 4 Increase milk production and provide assistance to farmers
- 5 Development of Poultry
- 6 Development of small ruminants
- 7 Genetic upgradation of live stock
- 8 Development & conservation of indigenous breeds

Functions

- 1 Monitoring of animal health and control of animal diseases
- 2 Enhance production of livestock products
- 3 Creating clean milk infrastructure
- 4 Maintain census of livestock population
- 5 Delivery of breed improvement services
- 6 Distribution of vaccines
- 7 The Department is responsible for matters relating to livestock production, preservation, protection and improvement of stocks, dairy development, fishing & fisheries. Advise the State Governments/Union Territories in the formulation of policies and programmes in the field of animal husbandry, dairy development and fisheries. The main focus of the activities is on: (a) Development of requisite infrastructure in States/UTs for improving animal productivity (b) Promoting infrastructure for handling, processing and marketing of milk and milk products. (c) Preservation and protection of livestock through provision of health care (d) Strengthening of Central livestock Farms for development of superior germplasm (e) regulate (through Sanitary Import Permits) import of livestock and livestock products, establish animal quarantine centres and issue certification and health protocols. and (g) formulate welfare schemes.

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%
[1] Prevention and Control of animal diseases	14.00	[1.1] Immunization against important diseases	[1.1.1] Number of vaccinations done	No.in Million	10.00	300	270	240	210	180
		[1.2] Improvement in the efficiency of Veterinary professionals	[1.2.1] Number of Veterinarians trained	No.	2.00	500	450	400	350	300
		[1.3] Collection of samples for surveillance against important diseases	[1.3.1] Number of samples collected	No.	2.00	185000	160000	140000	120000	100000
[2] Development of Fodder & feed	14.00	[2.1] Production of high yielding fodder varieties	[2.1.1] Fodder seed production in Quintals	No	7.00	30000	27000	24000	21000	18000
		[2.2] Conduct training programmes	[2.2.1] Number of Programmes Conducted	No	2.00	170	153	136	119	102
		[2.3] Development of grassland & grass reserves	[2.3.1] Area of grassland developed	Area in ha	5.00	1000	900	800	700	600
[3] Increase fish production & provide assistance to fishermen	18.00	[3.1] Construction of new ponds and renovation of existing ponds	[3.1.1] New ponds constructed	Area in ha	4.50	8000	7200	6400	5600	4800
		[3.1.2] Ponds renovated	[3.1.2] Ponds renovated	Area in ha	4.50	18000	16200	14400	12600	10800
		[3.2] Welfare measures & input subsidy	[3.2.1] Extension of insurance scheme	No.	1.80	4000000	3600000	3200000	2800000	2400000
[4] Increase milk production and provide assistance to farmers	15.00	[3.2.2] Construction of houses	[3.2.2] Construction of houses	No	1.80	5000	4500	4000	3500	3000
		[3.2.3] Impart training for post harvest activities	[3.2.3] Impart training for post harvest activities	No	1.80	4000	3600	3200	2800	2400
		[3.2.4] Supply safety kits to fishermen	[3.2.4] Supply safety kits to fishermen	NO	1.80	1000	900	800	700	600
[4] Increase milk production and provide assistance to farmers	15.00	[3.3] Development of marine fisheries	[3.3.1] Number of crafts motorized	No	1.80	5000	4500	4000	3500	3000
		[4.1] Establish chilling (bulk milk cooling) units	[4.1.1] Creation of chilling capacity	No in TLPD	3.75	1500	1350	1200	1050	900

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%
[5] Development Of Poultry		[4.2] Through self employment scheme by providing loans to entrepreneurs	[4.2.1] Improvement/extension of Dairy Units	No	3.75	22000	19800	17600	15400	13200
		[4.3] Increasing production and productivity of livestock	[4.3.1] Enhancement in production of Milk	No in MMT	3.75	132	129	128	127	126
		[4.4] Imparting Training	[4.4.1] No. of persons trained	No.	3.75	4000	3600	3200	2800	2400
		[5.1] Rural backyard poultry development	[5.1.1] Number of persons to be assisted	No	5.00	80000	72000	64000	56000	48000
[6] Development of small ruminants	10.00	[5.2] Production of improved stock by State Farms	[5.2.1] Number of stock produced	No in thousands	5.00	1950	1755	1560	1365	1170
		[6.1] Strengthening of State Sheep/Goat farms	[6.1.1] No. of farms to be assisted	No	4.00	4	3	2	1	0
[7] Genetic upgradation of live stock	5.00	[7.1] Breed improvement through production and distribution of quality semen straws	[7.1.1] Number of Artificial Inseminations performed	Number in million	2.50	60	56	54	52	50
		[7.2] Production & distribution of elite bull calves	[7.2.1] Number of Bull calves distributed	Number	2.50	350	315	280	245	210
[8] Development & conservation of indigenous breeds	5.00	[8.1] Development & conservation of Bovine breeds	[8.1.1] Number of animals brought under the recording programme	Number	2.50	100000	90000	80000	70000	60000
		[8.2] Development & conservation of other threatened breeds	[8.2.1] Number of threatened breeds brought under the conservation programme	Number	1.25	2	1	1	1	0
			[8.2.2] Total number of animals covered under the scheme	Number	1.25	200	180	160	140	120

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%
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval Timely submission of Results	On-time submission On- time submission	Date Date	2.0 1.0	05/03/2012 01/05/2012	06/03/2012 03/05/2012	07/03/2012 04/05/2012	08/03/2012 05/05/2012	09/03/2012 06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption Implement ISO 9001 as per the approved action plan	% of implementation Area of operations covered	% %	2.0 2.0	100 100	95 95	90 90	85 85	80 80
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Identify, design and implement major innovations Implementation of Sevottam	Implementation of identified innovations Independent Audit of Implementation of Citizen's Charter	Date %	2.0 2.0	05/03/2013 100	06/03/2013 95	07/03/2013 90	08/03/2013 85	09/03/2013 80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year. Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	% %	0.5 0.5	100 100	90 90	80 80	70 70	60 60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012. Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATNs disposed off during the year. Percentage of outstanding ATRs disposed off during the year.	% %	0.5 0.5	100 100	90 90	80 80	70 70	60 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] Prevention and Control of animal diseases	[1.1] Immunization against important diseases	[1.1.1] Number of vaccinations done	No. in Million	310	372.50	300	300	300
	[1.2] Improvement in the efficiency of Veterinary professionals	[1.2.1] Number of Veterinarians trained	No.	500	2620	500	500	500
	[1.3] Collection of samples for surveillance against important diseases	[1.3.1] Number of samples collected	No.	185000	194625	185000	185000	185000
[2] Development of Fodder & feed	[2.1] Production of high yielding fodder varieties	[2.1.1] Fodder seed production in Quintals	No	29116	26308.12	30000	30000	30000
	[2.2] Conduct training programmes	[2.2.1] Number of Programmes Conducted	No	170	196	170	180	180
	[2.3] Development of grassland & grass reserves	[2.3.1] Area of grassland developed	Area in ha	1691.50	887	1000	1200	1400
[3] Increase fish production & provide assistance to fishermen	[3.1] Construction of new ponds and renovation of existing ponds	[3.1.1] New ponds constructed	Area in ha	6062	6500	8000	8200	8300
		[3.1.2] Ponds renovated	Area in ha	13938	14500	18000	18500	18500
	[3.2] Welfare measures & input subsidy	[3.2.1] Extension of insurance scheme	No.	3758000	3904003	4000000	4000000	4000000
		[3.2.2] Construction of houses	No	9343	3041	5000	5000	5000
	[3.3] Development of marine fisheries	[3.2.3] Impart training for post harvest activities	No	8488	3400	4000	4000	4000
		[3.2.4] Supply safety kits to fishermen	NO	1217	338	1000	1000	1000
		[3.3.1] Number of crafts motorized	No	1338	9060	5000	5000	5000

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] Increase milk production and provide assistance to farmers	[4.1] Establish chilling (bulk milk cooling) units	[4.1.1] Creation of chilling capacity	No in TLPD	2105	286.26	1500	1700	1900
	[4.2] Through self employment scheme by providing loans to entrepreneurs	[4.2.1] Improvement/expansion of Dairy Units	No	4789	19470	22000	24000	26000
	[4.3] Increasing production and productivity of livestock	[4.3.1] Enhancement in production of Milk	No in MMT	108	127	132	138	144
	[4.4] Imparting Training	[4.4.1] No. of persons trained	No.	2912	3800	4000	4250	4500
[5] Development Of Poultry	[5.1] Rural backyard poultry development	[5.1.1] Number of persons to be assisted	No	178101	126366	80000	82000	85000
	[5.2] Production of improved stock by State Farms	[5.2.1] Number of stock produced	No in thousands	3687	10601.3	1950	2000	2050
[6] Development of small ruminants	[6.1] Strengthening of State Sheep/Goat farms	[6.1.1] No. of farms to be assisted	No	6	7	4	4	4
[7] Genetic upgradation of live stock	[7.1] Breed improvement through production and distribution of quality semen straws	[7.1.1] Number of Artificial Inseminations performed	Number in million	51	54	60	62	64
	[7.2] Production & distribution of elite bull calves	[7.2.1] Number of Bull calves distributed	Number	372	213	350	350	350
[8] Development & conservation of indigenous breeds	[8.1] Development & conservation of Bovine breeds	[8.1.1] Number of animals brought under the recording programme	Number	55000	59000	50000	60000	--
	[8.2] Development & conservation of other threatened breeds	[8.2.1] Number of threatened breeds brought under the conservation programme	Number	4	4	2	2	2

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
		[8.2.2] Total number of animals covered under the scheme	Number	500	750	200	200	200
* 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	--	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	--	--
		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 Sect. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of	%	--	--	90	--	--

* 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
* Mandatory Objective(s)		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.	%	--	--	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	--	--

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

1. Improvement of Animal Health - Vaccination: reduction in incidence or spread of animal disease.
2. Training: To enhance the efficiency level of veterinary professionals.
3. Fodder Seed Production: Increase in yield per hectare
4. Construction of new ponds, supply of safety kits to fishermen and construction of Houses: Increase in fish production and provide assistance to fishermen.
5. Creation of chilling capacity, improvement of Dairy Units and training to employees: Increase milk production, preserve quality of milk and provide assistance to farmers.
6. Number of persons to be assisted and number of stock supplied: Development of poultry.
7. Number of farms to be assisted: Development of small ruminants.
8. Genetic upgradation of livestock: Breed improvement through Artificial insemination and Production of elite bull calves for natural service.
9. Development and conservation of indigenous breeds: To conserve threatened breeds of animals.
10. In some instances the success indicators /criteria values have been revised downwards based on considerations like proposed revision of the scheme which will take time for implementation, competing items within the same scheme which requires reducing the value of one item with corresponding increase in the value of another item within the overall budget available for the scheme.

Section 5:

Specific Performance Requirements from other Departments

Specific Performance requirements from other Departments/Agencies:

1. Planning Commission: Planning Commission have to give time-bound approval of EFC,. Memorandum for incorporating any changes in the schemes, increasing outlays etc.
2. Ministry of Finance: Ministry of Finance is involved in approving EFC for schemes with an outlay of more than Rs.150 Crores. Ministry of Finance has to give time-bound approval of EFC.
3. State Governments: State Governments are implementing some programmes through various. State Departments or are involved in transfer of funds to implementing agencies like Milk Unions, Fish Farmer's Development Agency etc. If there is abnormal delay in transfer of funds the implementation of the project suffers.
4. NABARD : If Milk Unions, Livestock Development Boards, Fish Farmer's Development Agencies, Fodder Development Stations, National Dairy Development Board are not adequately staffed then the implementation suffers.
5. NDDDB: NDDDB is involved in implementation of two Central sector schemes - Assistance to Cooperatives and National Dairy Plan. The appraisal of projects to be assisted/ implemented are done by NDDDB. Delay in appraisal of the projects will affect off take of funds and achievements of targets set for the scheme.
6. Implementing Agencies: If Milk Unions, Livestock Development Boards, Fish Farmer's Development Agencies, Fodder Development Stations are not adequately staffed then the implementation suffers

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 Prevention and control of diseases	State Governments	Number of vaccinations done	Number (in million)	310	152	200	300	300
2 Increase in Milk production	State Governments, DoAC, Planning Commission, Dairy Cooperatives, Ministry of Finance	Production of Milk	MMT	121.84	127	132	138	144
3 Increase in per capita consumption of fish	State Governments, MPEDA, DARE	Per capita consumption	Kg/Year	5.60	5.65	5.70	5.80	5.90