



Government of India

R F D

(Results-Framework Document)
for

Department of Animal Husbandry, Dairying and
Fisheries
(2013-2014)

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 and livelihood support for women and other marginalised groups, increase production, productivity and value addition of livestock, fish and poultry products.

Objectives

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

Functions

- 1 Monitoring of animal health and control of animal diseases
- 2 Delivery of breed improvement services
- 3 Enhance production of livestock products
- 4 creating clean milk infrastructure
- 5 Maintain census of livestock population
- 6 Distribution of vaccines

Section 1: Vision, Mission, Objectives and Functions

- 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 (g) formulate welfare schemes, (h) statistics and information dissemination and (i) research to farm linkage.

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	350	315	280	245	210
		[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	120000	108000	96000	84000	72000
[2] Increase fish production & provide assistance to fishermen	17.00	[2.1] Construction of new ponds and renovation of existing ponds	[2.1.1] New ponds constructed	Area in ha	3.00	8000	7200	6400	5600	4800
			[2.1.2] Ponds renovated	Area in ha	3.00	18000	16200	14400	12600	10800
		[2.2] Welfare measures & input supply	[2.2.1] Extension of insurance scheme	No.	1.50	4000000	3600000	3200000	2800000	2400000
			[2.2.2] Construction of houses	No	1.50	6500	5950	5200	4550	3900
			[2.2.3] Impart training for post harvest activities	No	1.50	4500	4050	3600	3150	2700
			[2.2.4] Supply safety kits to fishermen	NO	1.50	1000	900	800	700	600
			[2.2.5] Number of fingerlings produced	Million fry	2.00	42020	37818	33616	29414	25212
		[2.3] Development of marine fisheries	[2.3.1] Number of crafts motorized	No	1.00	2000	1800	1600	1400	1200
			[2.3.2] Construction of Landing harbours/Infrastructure	No.	2.00	5	4	3	2	1

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] Increase milk production and provide assistance to farmers	15.00	[3.1] Increasing production and productivity of livestock	[3.1.1] Enhancement in production of Milk	No in MT	3.75	138	133	128	123
		[3.2] Establish chilling (bulk milk cooling) capacity	[3.2.1] Creation of chilling capacity	No in TLPD	3.75	1750	1575	1400	1225
		[3.3] Through self employment scheme by providing loans to entrepreneurs	[3.3.1] Improvement/extension of Dairy Units	No	3.75	45000	40500	36000	31500
		[3.4] Imparting Training	[3.4.1] No. of persons trained	No.	3.75	4300	3700	3440	3010
[4] Development of small ruminants	3.00	[4.1] Strengthening of State Sheep/Goat farms	[4.1.1] No. of farms to be assisted	No	3.00	8	7	6	6
[5] Development of Fodder & feed	14.00	[5.1] Production of high yielding fodder varieties	[5.1.1] Fodder seed production in Quintals	No	7.00	80000	72000	64000	56000
		[5.2] Conduct training programmes	[5.2.1] Number of Programmes Conducted	No	2.10	175	158	140	123
		[5.3] Development of grassland & grass reserves	[5.3.1] Area of grassland developed	Area in ha	4.90	1000	900	800	700
[6] Genetic upgradation of live stock	5.00	[6.1] Breed improvement through production and distribution of quality semen straws	[6.1.1] Number of Artificial Inseminations performed	Number in million	2.50	62	58	56	54
		[6.2] Production & distribution of elite bull calves	[6.2.1] Number of Bull calves produced	Number	2.50	400	360	320	280
[7] Development & conservation of indigenous breeds	5.00	[7.1] Development & conservation of Bovine breeds	[7.1.1] Number of animals brought under the recording	Number	2.50	110000	99000	88000	77000

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%
[8] Development of Poultry	10.00	[7.2] Development & conservation of threatened breeds	programme							
			[7.2.1] Number of threatened breeds brought under the conservation programme	Number	1.25	2	1	1	1	0
		[8.1] Rural backyard poultry development	[7.2.2] Total number of animals covered under the scheme	Number	1.25	500	450	400	350	300
			[8.1.1] Number of persons to be assisted	No	5.00	82000	73800	65600	57400	49200
[9] Livestock Insurance	2.00	[8.2] Production & Supply of improved stock by State Farms	[8.2.1] Number of stock produced	No in thousands	5.00	2000	1800	1600	1400	1200
		[9.1] Provide insurance cover for livestock	[9.1.1] Number of animals insured	Number	2.00	1200000	1080000	960000	840000	720000
* 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 Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing	% of implementation	%	1.0	100	95	90	85	80

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Improving Internal Efficiency/Responsiveness.		potential risk of corruption								
		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
		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
* Ensuring compliance to the Financial Accountability Framework	2.00	Update departmental strategy to align with 12th Plan priorities	Timely update of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Mandatory Objective(s)	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
		Early disposal of pending ATRs on PAC Reports presented to Parliament	Percentage of outstanding ATRS disposed off during the	%	0.25	100	90	80	70	60

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value			
						Excellent	Very Good	Good	Poor
		before 31.3.2012	year.			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] Prevention and Control of animal diseases	[1.1] Immunization against important diseases	[1.1.1] Number of vaccinations done	No in million	372.50	473.46	315	375	380
	[1.2] Improvement in the efficiency of Veterinary professionals	[1.2.1] Number of Veterinarians trained	No.	2620	1233	450	500	500
	[1.3] Collection of samples for surveillance against important diseases	[1.3.1] Number of samples collected	No.	194625	198028	108000	120000	120000
[2] Increase fish production & provide assistance to fishermen	[2.1] Construction of new ponds and renovation of existing ponds	[2.1.1] New ponds constructed	Area in ha	6500	7211	7200	0	0
		[2.1.2] Ponds renovated	Area in ha	14500	16824	16200	0	0
	[2.2] Welfare measures & input supply	[2.2.1] Extension of insurance scheme	No.	3904003	3984125	3600000	4000000	4000000
		[2.2.2] Construction of houses	No	3041	4462	5950	5000	5000
		[2.2.3] Impart training for post harvest activities	No	3400	4000	4050	0	0
		[2.2.4] Supply safety kits to fishermen	NO	338	1400	900	0	0
		[2.2.5] Number of fingerlings produced	Million fry	36566	39199	37818	45045	48288
	[2.3] Development of marine fisheries	[2.3.1] Number of crafts motorized	No	9060	7370	1800	0	0
		[2.3.2] Construction of Landing	No.	1	8	4	6	7

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] Increase milk production and provide assistance to farmers		harbours/Infrastructure						
	[3.1] Increasing production and productivity of livestock	[3.1.1] Enhancement in production of Milk	No in MT	127.9	133.79	133	143.74	149.81
	[3.2] Establish chilling (bulk milk cooling) capacity	[3.2.1] Creation of chilling capacity	No in TLPD	1027.5	1705	1575	2000	2250
	[3.3] Through self employment scheme by providing loans to entrepreneurs	[3.3.1] Improvement/expansion of Dairy Units	No	27319	34744	40500	40000	40000
[4] Development of small ruminants	[3.4] Imparting Training	[3.4.1] No. of persons trained	No.	3800	4200	3700	4600	4900
	[4.1] Strengthening of State Sheep/Goat farms	[4.1.1] No. of farms to be assisted	No	7	9	7	8	10
[5] Development of Fodder & feed	[5.1] Production of high yielding fodder varieties	[5.1.1] Fodder seed production in Quintals	No	26308.12	92328	72000	85000	90000
	[5.2] Conduct training programmes	[5.2.1] Number of Programmes Conducted	No	196	186	158	200	225
	[5.3] Development of grassland & grass reserves	[5.3.1] Area of grassland developed	Area in ha	887	1495.5	900	1400	1600
[6] Genetic upgradation of live stock	[6.1] Breed improvement through production and distribution of quality semen straws	[6.1.1] Number of Artificial Inseminations performed	Number in million	54	61	58	64	66
	[6.2] Production & distribution of elite	[6.2.1] Number of Bull calves produced	Number	282	350	360	400	400

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
[7] Development & conservation of indigenous breeds	bull calves							
	[7.1] Development & conservation of Bovine breeds	[7.1.1] Number of animals brought under the recording programme	Number	59000	114531	100000	120000	130000
	[7.2] Development & conservation of threatened breeds	[7.2.1] Number of threatened breeds brought under the conservation programme	Number	2	1	1	2	2
		[7.2.2] Total number of animals covered under the scheme	Number	750	330	400	500	500
[8] Development of Poultry	[8.1] Rural backyard poultry development	[8.1.1] Number of persons to be assisted	No	126366	142000	73800	85000	88000
	[8.2] Production & Supply of improved stock by State Farms	[8.2.1] Number of stock produced	No in thousands	10601.3	6000	1800	2050	2100
[9] Livestock Insurance	[9.1] Provide insurance cover for livestock	[9.1.1] Number of animals insured	Number	813964	808000	1080000	1300000	1400000
* 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	05/03/2013	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	30/04/2012	30/04/2013	30/04/2013	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter	% of implementation	%	--	--	95	--	--

* 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
* Administrative Reforms	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
	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	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
* 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
	31.3.2012.							
	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

Sl.No	Acronym	Description
1	AI	Artificial Insemination
2	DADF	Department of Animal Husbandry, Dairying and Fisheries
3	Dairy Unit	Dairy unit represents the number of beneficiaries assisted under DEDS for any of the 9 components admissible under the scheme
4	DEDS	Dairy Entrepreneurship Development Scheme
5	ha	Hectares
6	MT	Million Tonnes
7	NABARD	National Bank for Agriculture and Rural Development
8	NDDB	National Dairy Development Board
9	NMPS	National Mission on Protein Supplements

Section 4: Acronym

Sl.No	Acronym	Description
10	No.	Number
11	PVCF	Poultry Venture Capital Fund
12	RKVY	Rashtriya Krishi Vikas Yojana
13	State farm	With reference to 4.1.1 assistance is provided to State Sheep farms to produce and disseminate acclimatized stud rams to various sheep breeding farms for cross-breeding programmes and genetic up-gradation of stock. Training is provided to farmers in mechanical sheep shearing and sheep husbandry. With reference to 8.2.1 assistance is provided to state poultry farms for strengthening them in terms of hatching, brooding and rearing of the birds with provision for feed mill and their quality monitoring and in-house disease diagnostic facilities.
14	TLPD	Thousand Litres Per day
15	Vets	Veterinarians

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Number of vaccinations done	Coverage of vaccination of different types of animals for important diseases	Increase of livestock population would require increase in vaccination.	Number of vaccinations done during the year	Increase in vaccination coverage of animals through number of vaccinations done as prescribed would help in control and eradication of major animal diseases of economic importance, which will increase the livestock productivity
2	[2.1.1] New ponds constructed	Construction of new ponds would add to the area of aquaculture and together with provision of better quality fish seed and fish feed would help in increasing fish production and productivity.	Increase in area under aquaculture is expected to bring a major thrust to fish production in the country during the 12th Plan	Increase in area of ponds	The marine fish production is reaching stagnation. In order to meet the increasing demand for affordable animal protein there is need to increase the area under aquaculture fish production
3	[5.1.1] Fodder seed production in Quintals	Increasing availability of certified quality fodder seeds of fodder crops appropriate to the climatic condition to support the growing fodder need of animal population is an immediate requirement	Availability of certified quality fodder seeds is essential for achieving a quantum jump in fodder production to achieve targeted growth in milk and meat production	Increase in production of certified fodder seeds	National Dairy Plan and other schemes of the DADF and State Governments are focussing on this important need for producing more fodder by use of certified fodder seeds to meet the increasing demand for fodder.
4	[7.1.1] Number of animals brought under the recording programme	Under the conservation and development programme recording of indigenous breeds is taken up to identify elite male and female animals which can be utilised for breeding purpose.	Development and conservation of indigenous Bovine breeds is a priority area for the Department. The indigenous breeds have	Number of animals covered under the recording programme by States/Govt. of India	The schemes of the Department including the National Dairy Plan aim to conserve and develop indigenous breeds.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[7.1] Number of animals brought under the recording programme	Under the conservation and development programme recording of indigenous breeds is taken up to identify elite male and female animals which can be utilised for breeding purpose.	greater capability to withstand local climatic conditions and have greater disease resistance and hence need to be conserved and developed.	Number of animals covered under the recording programme by States/Govt. of India	The schemes of the Department including the National Dairy Plan aim to conserve and develop indigenous breeds.

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		Responsibility Centre / Attached office	NABARD	[3.1.1] Enhancement in production of Milk Improvement/expansion of Dairy Units [4.1.1] No. of farms to be assisted [8.1.1] Number of persons to be assisted	Efficient utilisation of funds by approving applications for subsidy release	NABARD is the implementing agency for a large number of schemes with large share of fund allocation of the Deptt.	20%	The success indicator pertaining to number of beneficiaries to be assisted under the schem of DEDS and PVCF as well as achievements of components covered under these schemes will be affected.
			National Development Board	Enhancement in production of Milk [3.4.1] No. of persons trained [5.1.1] Fodder seed production in	Efficient & timely delivery of services, equipments, vaccines and implementation of projects schemes. Efficient utilisation of funds and monitoring of projects.	National Dairy Development Board (NDDB) is implementing the National Dairy Plan and is a major supplier of services, equipments and vaccines for implementation of projects approved under various schemes of the Department	40%	The targets projected as success indicators for milk production, Artificial Inseminations performed, number of persons trained and recording programme for bovine breeds . production of certified fodder seeds etc will be impacted.

**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.
				Quintals [5.2.1] Number of Programmes Conducted [6.1.1] Number of Artificial Inseminations performed [7.1.1] Number of animals brought under the recording programme				
		Ministry	Ministry of Finance	[1.1.1] Number of vaccinations done [2.1.1] New ponds constructed [2.1.2] Ponds renovated Extension of insurance scheme [3.1.1] Enhancement in production of Milk Enhancement in production of Milk	Time bound approval for EFCs. Provide additional funds if required	Schemes cannot be implemented without approval of schemes, Allocation of funds necessary to meet the scheme targets	30%	Implementation of schemes will be affected; targets for these Success Indicators cannot be met

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.
				[5.1.1] Fodder seed production in Quintals [5.3.1] Area of grassland developed [6.1.1] Number of Artificial Inseminations performed [7.2.1] Number of threatened breeds brought under the conservation programme [8.1.1] Number of persons to be assisted				
			Ministry of Planning	[1.1.1] Number of vaccinations done [3.1.1] Enhancement in production of Milk Improvement/expansion of Dairy Units Enhancement in production of Milk	time-bound approval of EFC., Memorandum for incorporating any changes in the schemes, increasing outlays etc	schme can be implemented only after the EFC and allocation of funds	20%	The targets set for these SIs cannot be met

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.
State Government	Assam	Departments	D/o Agriculture	[6.1.1] Number of Artificial Inseminations performed [1.1.1] Number of vaccinations done [1.3.1] Number of samples collected [2.1.1] New ponds constructed [2.1.2] Ponds renovated Extension of insurance scheme Impart training for post harvest activities [3.1.1] Enhancement in production of Milk	Submission of Projects, Implementation of approved projects, monitoring of implementation of projects and timely submission of UCs, demand for further funds and CRs.	Majority of the schemes of the Deptt are being implemented through the State Governments	40%	The success indicators requiring implementation and monitoring by State Government pertaining to the Department of Animal Husbandry, Dairying and Fisheries and allocation of funds under RKVY/NMPS to be coordinated by D/o Agriculture cannot be met.

**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.
				Enhancement in production of Milk [5.1.1] Fodder seed production in Quintals [6.1.1] Number of Artificial Inseminations performed [7.1.1] Number of animals brought under the recording programme [7.2.1] Number of threatened breeds brought under the conservation programme [7.2.2] Total number of animals covered under the scheme				
			Department of Health	[1.1.1] Number of vaccinations done				The success indicators requiring implementation and monitoring by State Government pertaining to the Department of Animal Husbandry, Dairying and Fisheries cannot be met.

**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.	
				[1.3.1] Number of samples collected [2.1.1] New ponds constructed [2.1.2] Ponds renovated Extension of insurance scheme Impart training for post harvest activities [3.1.1] Enhancement in production of Milk Enhancement in production of Milk [5.1.1] Fodder seed production in Quintals [6.1.1] Number of Artificial Inseminations performed [7.1.1] Number of animals brought under the recording programme [7.2.1] Number of threatened breeds brought under the					

**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.
				conservation programme [7.2.2] Total number of animals covered under the scheme				
			D/o Co-operation	[1.1.1] Number of vaccinations done [1.3.1] Number of samples collected [2.1.1] New ponds constructed [2.1.2] Ponds renovated Extension of insurance scheme Impart training for post harvest activities [3.1.1] Enhancement in production of Milk Enhancement in production of Milk [5.1.1] Fodder seed production in Quintals [6.1.1] Number of Artificial			50%	The targets projected for these Success Indicators cannot be met.

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.
				Inseminations performed [7.1.1] Number of animals brought under the recording programme [7.2.1] Number of threatened breeds brought under the conservation programme [7.2.2] Total number of animals covered under the scheme				
			State Departments	[1.1.1] Number of vaccinations done [1.3.1] Number of samples collected [2.1.1] New ponds constructed [2.1.2] Ponds renovated Extension of insurance scheme			40%	The success indicators requiring implementation and monitoring by State Government pertaining to the Department of Animal Husbandry, Dairying and Fisheries cannot be met.

**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.
				Extension of Insurance scheme Impart training for post harvest activities [3.1.1] Enhancement in production of Milk Enhancement in production of Milk [5.1.1] Fodder seed production in Quintals [6.1.1] Number of Artificial Inseminations performed [7.1.1] Number of animals brought under the recording programme [7.2.1] Number of threatened breeds brought under the conservation programme [7.2.2] Total number of animals covered under the scheme				

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 Reduction in incidence/outbreak of major economic animal diseases	State Governments	Incidence/outbreak of major economic animal diseases	Number	1948	1718	1650	1600	1550
2 Increase in Milk Production	State Governments, DoAC, Planning Commission, Ministry of Finance, Dairy Cooperatives & NDDB	Milk Production	Million Tonnes	127.9	133	138	144	150
3 Increase in Fish production	State Governments, DARE, MPEDA	Fish Production	Million Tonnes	8.66	9.12	9.61	10.12	10.66
4 Increase in Meat Production	State Governments MoFPI	Meat Production	Million Tonnes	5.5	5.8	6.2	6.5	6.9
5 Increase in Egg Production	State Governments NABARD	Egg Production	Number in Billion	66.45	70.07	73.88	77.90	82.14
6 Increase in certified fodder seed production in Regional Fodder Stations and under the schemes of DADF	Regional Fodder Stations, NDDDB, DARE/ICAR	Seed Production	Quintals	-	800	1500	2000	2500

