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(Results-Framework Document)

for

Ministry of Food Processing Industries

(2012-2013)

Section 1:

Vision, Mission, Objectives and Functions

Vision

To make India, a global leader in Food Processing and export of safe, hygienic, nutritious and quality processed food items.

Mission

To achieve higher level of processing, value addition and increasing India's share in global trade through decentralization and greater involvement of the state governments promotional policy support, financial assistance, fiscal incentives and creation of state-of-the-art infrastructure.

Objective

- 1 Enhancing Processing level and reduction in wastages.
- 2 Institutional Strengthening
- 3 Food Safety & Quality assurance
- 4 Launching of NMFP
- 5 R&D; in food processing
- 6 Value Addition

Functions

- 1 Developmental initiatives through creation of a conducive environment for healthy growth of the sector.
- 2 Promotional support by promoting rationalization of tariffs and duties relating to the sector.
- 3 Policy support through formulation and implementation of policies for the sector within the overall national priorities and objectives.
- 4 To conduct assessment surveys/studies regarding the extent of processing of food products being done in country.

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] Enhancing Processing level and reduction in wastages.	29.00	[1.1] Mega Food Parks	[1.1.1] Completion of 10% of Physical progress	Nos.	1.00	4	3	2	1	0
			[1.1.2] Completion of 30% of Common Infrastructure in CPC	Nos.	2.00	5	4	3	2	1
			[1.1.3] Completion of 60% of Common Infrastructure in CPC	Nos.	2.00	3	2	1	0	0
			[1.1.4] Completion of 90% of Common Infrastructure in CPC	Nos.	2.00	1	0	0	0	0
			[1.1.5] Operationalisation of Common facilities	Nos.	2.00	1	0	0	0	0
			[1.1.6] According in principle approval	Nos.	2.00	15	13	11	9	7
			[1.1.7] According final approval	Nos.	2.00	10	8	6	4	2
		[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Start of commercial operations	Nos.	4.00	10	9	8	7	6
			[1.2.2] Achieving 25% Physical Progress	Nos.	4.00	15	14	13	12	11
			[1.2.3] Achieving 75% Physical Progress	Nos.	3.00	10	9	8	7	6
		[1.3] Modernisation of abattoirs	[1.3.1] Completion of Abattoirs	Nos.	1.49	2	1	0	0	0
			[1.3.2] Achieving 50% Physical Progress	Nos.	1.49	4	3	2	1	0
			[1.3.3] Taking proposal to CCEA	Date	2.00	31/08/2012	30/10/2012	30/11/2012	31/12/2012	31/01/2013

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%
[2] Institutional Strengthening	19.00	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure including 50% Residential & Hostels during 2012-13	Date	5.25	31/07/2012	31/08/2012	30/09/2012	31/10/2012	30/11/2012
			[2.1.2] Commencement of academic session 2012-13	Date	1.50	31/07/2012	15/08/2012	31/08/2012	15/09/2012	30/09/2012
			[2.1.3] Grant of Deemed University status by Ministry of HRD/JGC	Date	1.50	31/05/2012	30/06/2012	31/07/2012	31/08/2012	30/09/2012
			[2.1.4] No. of Training Courses during 2012-13	Nos.	5.25	20	18	16	15	14
		[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 50% Construction of Phase-II A	Date	2.00	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
			[2.2.2] Completion of 100% of work of Phase II A	Date	2.00	31/10/2012	30/11/2012	31/12/2012	31/01/2013	28/02/2013
		[2.3] Strengthening of Indian Grape Processing Board (IGPB)	[2.3.1] Release of 1st Installment	Date	0.25	30/11/2012	31/12/2012	31/01/2013	28/02/2013	31/03/2013
			[2.3.2] Release of 2nd Installment	Date	0.25	31/01/2013	28/02/2013	31/03/2013	--	--
			[2.3.3] Participation in Domestic/International Wine Fair	Nos.	0.25	4	3	2	1	--
		[2.4] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.4.1] Outreach Programmes	Nos.	0.25	30	25	20	15	10
			[2.4.2] Release of 1st Installment	Date	0.25	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013

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%
[3] Food Safety & Quality assurance	10.00	[3.1] Establishment/Upgradation of food testing labs (FTL)	[2.4.3] Release of 2nd Installment	Date	0.25	28/02/2013	15/03/2013	20/03/2013	25/03/2013	31/03/2013
			[3.1.1] No. of Food Testing Labs established by 31st March 2013	Nos.	2.00	6	5	4	3	2
			[3.1.2] No. of Food Testing Labs upgraded	Nos.	2.00	4	3	2	1	--
			[3.2.1] No. of certification proposals sanctioned by 31st March 2013	Nos.	2.00	6	5	4	3	2
[4] Launching of NMFP	10.00	[4.1] Release of Funds to States/UTs	[3.2.2] No. of Projects inspected	Nos.	4.00	12	11	10	9	8
			[4.1.1] Nos. of States/UTs	Nos.	10.00	34	32	30	28	26
[5] R&D in food processing	2.00	[5.1] Approval of R&D Projects	[5.1.1] Nos. of projects approved	Nos.	1.00	10	8	7	6	5
			[5.2.1] Nos of projects Evaluated	Nos.	1.00	10	8	7	6	5
[6] Value Addition	15.00	[6.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[6.1.1] Nos. of Units assisted	Nos.	6.00	500	375	350	325	300
			[6.1.2] No. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	Nos.	6.00	150	135	120	105	90
			[6.1.3] No. of units inspected	Nos.	3.00	140	126	112	98	84

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	06/03/2012	07/03/2012	08/03/2012	09/03/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption Implement ISO 9001 as per the approved action plan Identify, design and implement major innovations	% of implementation Area of operations covered Implementation of identified innovations	% % Date	2.0 2.0 2.0	100 100 05/03/2013	95 95 06/03/2013	90 90 07/03/2013	85 85 08/03/2013	80 80 09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter Independent Audit of implementation of public grievance redressal system	% %	2.0 2.0	100 100	95 95	90 90	85 85	80 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. Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	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. Percentage of outstanding ATNs disposed off during the year.	% % %	0.5 0.5 0.5	100 100 100	90 90 90	80 80 80	70 70 70	60 60 60
* Mandatory Objective(s)		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

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] Enhancing Processing level and reduction in wastages.	[1.1] Mega Food Parks	[1.1.1] Completion of 10% of Physical progress	Nos.	4	4	4	10	5
		[1.1.2] Completion of 30% of Common Infrastructure in CPC	Nos.	2	1	5	5	5
		[1.1.3] Completion of 60% of Common Infrastructure in CPC	Nos.	1	--	3	3	3
		[1.1.4] Completion of 90% of Common Infrastructure in CPC	Nos.	2	1	1	2	2
		[1.1.5] Operationalisation of Common facilities	Nos.	--	1	1	1	1
		[1.1.6] According in principle approval	Nos.	3	5	15	--	--
		[1.1.7] According final approval	Nos.	1	3	7	10	--
	[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Start of commercial operations	Nos.	7	1	10	12	15
	[1.3] Modernisation of abattoirs	[1.2.2] Achieving 25% Physical Progress	Nos.	0	11	15	10	--
		[1.2.3] Achieving 75% Physical Progress	Nos.	1	8	10	5	--
		[1.3.1] Completion of Abattoirs	Nos.	1	1	2	6	--
		[1.3.2] Achieving 50% Physical Progress	Nos.	1	--	4	4	--
		[1.3.3] Taking proposal to CCEA	Date	--	--	30/08/2012	--	--

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
[2] Institutional Strengthening	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure including 50% Residential & Hostels during 2012-13	Date	--	--	30/11/2012	--	--
		[2.1.2] Commencement of academic session 2012-13	Date	--	--	31/08/2012	--	--
		[2.1.3] Grant of Deemed University status by Ministry of HRD/UGC	Date	--	--	30/06/2012	--	--
		[2.1.4] No. of Training Courses during 2012-13	Nos.	--	8	20	20	--
	[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 50% Construction of Phase-II A	Date	--	--	30/06/2012	--	--
		[2.2.2] Completion of 100% of work of Phase II A	Date	--	--	28/02/2013	--	--
	[2.3] Strengthening of Indian Grape Processing Board (IGPB)	[2.3.1] Release of 1st Installment	Date	10/09/2010	30/09/2011	31/10/2012	30/09/2013	--
		[2.3.2] Release of 2nd Installment	Date	31/03/2011	--	15/03/2013	--	--
		[2.3.3] Participation in Domestic/International Wine Fair	Nos.	6	6	4	--	--
	[2.4] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.4.1] Outreach Programmes	Nos.	43	32	30	--	--
		[2.4.2] Release of 1st Installment	Date	27/08/2010	23/09/2011	30/09/2012	--	--

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
		[2.4.3] Release of 2nd Installment	Date	20/12/2010	28/02/2012	28/02/2013	--	--
[3] Food Safety & Quality assurance	[3.1] Establishment /Upgradation of food testing labs (FTL)	[3.1.1] No. of Food Testing Labs established by 31st March 2013	Nos.	10	12	10	--	--
		[3.1.2] No. of Food Testing Labs upgraded	Nos.	4	3	2	--	--
	[3.2] HACCP/ISO certification	[3.2.1] No. of certification proposals sanctioned by 31st March 2013	Nos.	4	11	6	--	--
[4] Launching of NMFP	[4.1] Release of Funds to States/UTs	[3.2.2] No. of Projects inspected	Nos.	15	22	12	--	--
		[4.1.1] Nos. of States/UTs	Nos.	--	--	34	--	--
[5] R&D in food processing	[5.1] Approval of R&D Projects	[5.1.1] Nos. of projects approved	Nos.	15	14	10	--	--
		[5.2.1] Nos of projects Evaluated	Nos.	--	--	10	--	--
[6] Value Addition	[6.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[6.1.1] Nos. of Units assisted	Nos.	540	1157	500	600	700
		[6.1.2] No. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	Nos.	100	345	150	150	200

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
		[6.1.3] No. of units inspected	Nos.	213	141	140	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	17/04/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	29/04/2011	--	30/05/2013	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	100	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	--	31/05/2011	31/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	100	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	100	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--

* 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)	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

The success indicators and the proposed methodology have been indicated in Table 1 in term of the timeliness, the percentage of target to be met and physical achievement / numbers. These success indicators have been devised after taking into account the nature of the objectives of the schemes. The schemes of the Ministry are basically disbursement oriented and the success criteria given broadly reflect this.

In case of Mega Food Parks, the release of grant -in-aid is linked with the achievement of certain milestones of physical progress. Accordingly the % age of physical progress will be commensurate to the % age of grant in aid released in respective number of MFP's.

Section 5: Specific Performance Requirements from other Departments

Prompt responses from Planning Commission Ministry of Finance are critical for success of programmes of this Ministry. In view of the 12th plan proposals, some of the central sector schemes like Cold Chain for horticultural produce, Labs and R&D will be implemented through NHB (MOA) DST (SERB) and ICAR. As such the performance of these departments and other related departments like DARE, DAC and Ministry of MSME will also contribute in yielding desired performance.

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 Enhanced production of processed food	DAC, MSME, APEDA	Increase in production of processed food	%					
2 Improved infrastructure for post harvest management	DAC, MSME, APEDA	Number of FPIs set up in Mega Food Parks	Number	3	5	10	15	
		Cold chain capacity creation	MT	50000	50000	50000	50000	
3 Reduction in wastage of agriculture products	DAC, APEDA	Support to Food Processing Units	Number	540	852	500	600	
4 Better quality of available meat and meat products	DAH&D	Decrease in wastage of agriculture products	%			TBD		
5 Enhanced human resources	DAC, MSME, APEDA	Total number of modern abattoirs to be set up	Number	3	5	6		
6 Improved R&D in food processing	Ministry of Health & Family Welfare	Increase in availability of qualified manpower	%			TBD		
		Successful R&D projects	Number	15	17	18	20	
7 Effective Management of Supply Chain	DAC	Successful models	Number			TBD		
		Reduction in Wastage	%			TBD		