

# Results-Framework Document (RFD) 2012-13

(Period: From April 1, 2012 – March 31, 2013)

## Department of Agriculture & Cooperation

### Part - I

#### Section 1 :Department's Vision, Mission, Objectives, and Functions

##### 1. Vision

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

##### 2. Mission

To achieve targeted growth rate for agriculture sector with the help of various State Governments and other Departments concerned in the Government of India by enhancing agriculture production and improving income level of all farmers by successful implementation of various new initiatives and agriculture schemes such as National Food Security Mission, Rashtriya Krishi Vikas Yojana, Macro Management of Agriculture, Integrated Scheme on Oilseeds Pulses Oilpalm and Maize (ISOPOM), Extension Reforms etc.

##### 3. 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. 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, empowerment of cooperatives 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)

#### **4. Functions**

1. Endeavoring for adequate and timely supply of inputs and services such as agricultural credit, fertilizers, pesticides, seeds and implements to farmers
2. Administering the National Agriculture Insurance Scheme (NAIS) to provide relief to farmers in the event of crop failure
3. Laying down Minimum Support Prices (MSPs) for select key agricultural commodities to ensure food security in India and remunerative prices for farmers.
4. Assisting the States in the management of drought and undertaking scarcity relief measures
5. Endeavoring to bring about the integrated development of markets for agricultural produce to safeguard the economic interests of the farming community
6. Assisting the State Governments to improve agricultural extension services by adopting new institutional arrangements through the involvement of NGOs, farmers, organizations and agricultural universities
7. Promoting plant protection measures and practices through the dissemination of appropriate information and technology
8. Working towards promoting measures for production of quality seeds and distribution of improved plant varieties
9. Developing suitable strategies for rainfed farming through people's participation for a holistic and integrated development of potential watersheds, and promotion of a farming system approach for augmenting the income and nutritional level of farming Communities.
10. Strengthening the cooperative movement through appropriate policy measures and also through organizations such as the National Cooperative Development Cooperation (NCDC), National Agricultural Cooperative Marketing Federation of India Limited (NAFED) and National Cooperative Union of India (NCUI)

## Part II

### Section 2: *Inter se* Priorities among key objectives, success indicators and targets

#### Result-Framework Document (RFD) of the Department of Agriculture and Cooperation for the Year 2012-13

Col.1	Col.2	Col.3	Col.4		Col.5	Col.6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. Increasing Crop production and Productivity to ensure food security and enhanced income level to farmers	15.50	<b>Food grain production</b>								
		Preparation of tentative allocations & approval of State action plans for 2012-13	Approval by 31.05.2012	Date	6.00	31.05.12	05.06.12	10.06.12	15.06.12	20.06.12
		Release of funds to States/Institutions	% of funds (R.E.) released by 31.03.2013	%	4.00	95	85	75	65	60
		Third Party evaluation of NFSM including its Monitoring mechanism by Agricultural Finance Corporation Ltd. (AFCL)	Completion of evaluation by Third party and submission of Report	Date	3.00	31.8.12	30.9.2012	31.10.2012	30.11.2012	31.12.2012
		Additional foodgrain production	Additional production of 5 Million tons over year (5 year moving average)	Million tons	2.50	5.0	4.8	4.6	4.4	4.2
2. Incentivizing states to enhance public investment in Agriculture & allied sectors	10.00	<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>								
		Incentivise states to make additional allocation in Agriculture & Allied sectors	Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines	Percentage points	4.50	0.25	0.20	0.15	0.10	0.05

		Release of Stream 1 funds	Average value of number of days for all States after receipt of SLSC meeting minutes	Number of days	2.50	30	40	50	55	60
		Monitoring performance of States	Performance of States reviewed by visits to the States and through ensuring projects data entry in web based RKVY MIS by States	Number of visits	3.00	26	23	20	18	16
3. Diversification in Agriculture for increased income generation	13.00	<b>Oil Seeds/Oil Palm Component of ISOPOM</b>								
		Oil Palm Area Expansion Programme	Area expansion during the year	Hectares	1.50	60,000	40,000	20,000	10,000	5,000
		Monitoring and Evaluation of ISOPOM	Organize meetings / field visits	No.	1.00	25	23	21	19	17
	<b>National Horticulture Mission &amp; Horticulture Mission for North-East and Hilly States</b>									
		Area expansion under horticultural crops and rejuvenation of senile gardens	Additional area covered	Lakh ha	2.00	1.95	1.75	1.56	1.36	1.17
	Additional Horticulture production	Additional production of 3 Million tons over year (5 year moving average)	Million tons	2.00	3.0	2.7	2.4	2.1	1.8	
	Establishment of nurseries and their Accreditation	Total number of nurseries established	No.	1.00	400	360	320	280	240	
		Total number of nurseries Accredited	No.	1.00	30	25	24	22	20	
	Sanction of projects for PHM / Market / Others	Number of projects sanctioned	No.	1.00	500	450	400	350	300	
	<b>Micro Irrigation</b>									
	Area to be covered under drip irrigation	Area covered in lac hectares	Lac hectares	1.50	6	5.4	4.8	4.2	3.6	
	Area expansion under sprinkler irrigation	Area covered in lac hectares	Lac hectares	1.50	2.55	2.29	2.04	1.78	1.53	
	Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	0.50	20	18	16	14	12	

4. Ensuring supply of agricultural inputs for enhanced production and productivity	8.00	<b>Seeds</b>								
		Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	Lakh qtls.	3.00	300	270	240	210	180
	<b>Mechanisation &amp; Technology</b>									
		Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs	Number of persons trained	Nos.	2.50	6000	5400	4800	4200	3600
		Testing of tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	Number of machines tested	Nos.	2.50	165	149	132	116	99
5. Plant Protection, Quarantine and Residue Management	7.50	<b>Plant Protection</b>								
		Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice of IPM measures	Area covered	Lakh hectares	2.00	8.97	8.07	7.18	6.28	5.38
		Popularising IPM approach under Farmers Field School (FFS) on IPM	Number of FFS conducted	Number	1.00	770	693	616	539	462
		Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of samples tested against target	% of samples tested	1.00	90	81	72	63	54
		Computerization of PQ Stations	Issue of PSC/IP as % of online applications received	percentage	2.00	95	85.5	76	66.5	57
		Computerization of Central Insecticides Board and Registration Committee (CIB and RC)	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	<b>Extension &amp; IT</b>								
		Training of Farmers	Number of farmers trained through ATMA, Farm School and other farming programmes	Number in lakh Mandays	2.50	7.5	7.0	6.5	6.0	5.5
		Training of Extension Personnel in PGDAEM by MANAGE (one year)	Training for one year	Number of successful	2.00	1500	1400	1300	1200	1100

				trainees						
		Training of Agriculture Graduates/ setting up of agri-ventures	Training of candidates	Number of trainees	1.00	4000	3600	3200	2800	2400
			Ventures set up by the candidates	Number of Ventures setup	1.00	1750	1600	1500	1400	1300
		National e-Governance Plan – Agriculture (NeGPA)	Services delivery to be commenced under the Plan	Clusters of Services Under Plan	2.50	12	10	7	6	4
7. Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture	6.50	<b>National Mission on Sustainable Agriculture</b>								
		Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area developed	'000 hectares	1.50	300	270	240	210	180
		Soil Moisture Conservation Structures	Number of structures	Number in thousands	1.50	100	90	80	70	60
		Establishment and Strengthening of Soil Testing laboratories	Number of static/ mobile labs sanctioned and upgradation approved	Number	2.50	50	40	30	25	20
		Quality control of Organic Manure, Bio-Fertilizers and fertilizers	Number of Samples tested	Number	1.00	8500	7650	6800	5950	5100
8. Improving credit flow, market infrastructure, and risk mitigation	9.00	<b>Credit and Insurance</b>								
		Flow of credit for agriculture	Amount of credit flow as % of target	Percentage	2.50	95	90	85	80	75
		Implementation of NAIS, MNAIS and WBCIS during 2012-13	Timely Administrative approval of schemes	date	2.50	01.04.12	05.04.12	10.04.12	15.04.12	30.04.12
		<b>Marketing Infrastructure</b>								
		Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Capacity created	Lakh MT	2.50	20	18	15	12	10
	Implementation of AMIGS scheme	Projects cleared	Number	1.50	400	370	340	300	250	

9. Maintaining Agricultural statistics	2.50	<b>Dte. of Economics &amp; Statistics</b>									
		Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	0.50	30.04.12	15.05.12	30.05.12	14.06.12	29.06.12	
		Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	0.50	20.07.12	05.08.12	20.08.12	04.09.12	19.09.12	
		Preparation of 1st Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	0.50	30.09.12	15.10.12	30.10.12	14.11.12	29.11.12	
		Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year	Timely Completion	Cutoff date	0.50	15.02.13	01.03.13	16.03.13	31.03.13	15.04.13	
		Dissemination of information on agricultural statistics	Bringing out 'Handbook on Agricultural Statistics' along with related database for the web	Target date	0.50	07.02.13	15.02.13	20.02.13	24.02.13	28.02.13	
10. Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF)	2.50	<b>Drought Management</b>									
		Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective Departments	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	20.03.13	25.03.13	31.03.13	10.04.13	15.04.13	
		Visit of Central team and submission of Reports for Assessment by Inter-ministerial Group	Completion of action within 60 days from submission of Memorandum	No. of days	1.00	60	70	80	90	100	
11. Encouraging private investment in Agriculture through PPP mode	1.50	Creation of additional cold storage capacity	Additional cold storage capacity created	Lakh Metric Tonnes (MT)	1.50	5.0	4.5	4.0	3.5	3.0	

Efficient functioning of the RFD system	3.00	Timely submission of Draft for approval	On-time submission	Date	2.00	05.03.12	06.03.12	07.03.12	08.03.12	09.03.12
		Timely submission of results	On-time submission	Date	1.00	01.05.12	03.05.12	04.05.12	05.05.12	06.05.12
Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	Percentage	2.00	90	80	70	60	50
		Implement ISO 9001 as per the approved action plan	Area of operations covered	Percentage	2.00	90	80	70	60	50
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.00	05.03.13	06.03.13	07.03.13	08.03.13	09.03.13
Improving Internal Efficiency/Responsiveness/Service delivery of Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizens Charter	Percentage	2.00	100	95	90	85	80
			Independent audit of implementation of Public Grievance Redressal system	Percentage	2.00	100	95	90	85	80
Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNS on Audit Paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Reports to parliament by CAG during the year.	Percentage	0.50	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 Reports to parliament by PAC during the year.	Percentage	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.03.2012	Percentage of outstanding ATNs disposed off during the year	Percentage	0.50	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to parliament before 31.03.2012	Percentage of outstanding ATRs disposed off during the year	Percentage	0.50	100	90	80	70	60

## Part II

### Section 3: Trend values for Actions and Success Indicators

#### Results-Framework Document (RFD) of the Department of Agriculture and Cooperation for the Year 2012-13

Objective	Actions	Success Indicator	Unit	Actual Value FY10/11	Actual Value FY11/12	Target value FY12/13	Projected value FY13/14	Projected value FY14/15
1. Increasing Crop production and Productivity to ensure food security and enhanced income level to farmers	<b>Food grain production</b>							
	Preparation of tentative allocations & approval of State action plans for 2012-13	Approval by 31.05.2012	Date	30.04.10	31.05.11	05.06.12	31.05.13	31.05.14
	Release of funds to States/Institutions	% of funds (R.E.) released by 31.03.2013	%	95	98	90	90	90
	Third Party evaluation of NFSM including its Monitoring mechanism by Agricultural Finance Corporation Ltd. (AFCL)	Completion of evaluation by Third party and submission of Report	Date	-	-	30.9.2012	-	-
	Additional foodgrain production	additional production of 5 Million tons over year (5 year moving average)	Million tons	-	-	4.8	5.0	5.2
2. Incentivizing states to enhance public investment in Agriculture & allied sectors	<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>							
	Incentivise states to make additional allocation in Agriculture & Allied sectors	Increase in percentage points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines	Percentage points	0.55	0.90	0.25	0.25	0.25
	Release of Stream 1 funds	Average value of number of days for all States after receipt of	Number of days	12	21	30	30	30

		SLSC meeting minutes							
	Monitoring performance of States	Performance of States reviewed by visits to the States and through ensuring projects data entry in web based RKVY MIS by States.	Number of visits	29	28	26	27	27	
3. Diversification in Agriculture for increased income generation	<b>Oil Seeds/Oil Palm Component of ISOPOM</b>								
	Oil Palm Area Expansion Programme	Area expansion during the year	Hectares	-	28355	50000	50000	50000	
	Monitoring and Evaluation of ISOPOM	Organize meetings / field visits	No.	40	34	25	25	25	
	<b>NHM &amp; HMNEH</b>								
	Area expansion under horticultural crops and rejuvenation of senile gardens	Additional area covered	Lakh ha	0.57	2.46	1.75	1.75	1.75	
	Additional Horticulture production	Additional production of 3 Million tons over year (5 year moving average)	Million tons	-	-	3.00	TF	TF	
	Establishment of nurseries and their accreditation	Total no. of nurseries established	No.	251	117	360	360	360	
		Total number of nurseries Accredited	No.	-	-	30	TF	TF	
	Sanction of projects for PHM / Market / Others	No. of projects sanctioned	No.	-	567	450	450	450	
	<b>Micro Irrigation</b>								
	Area to be covered under drip irrigation	area covered in lac hectares	Lac hectares	-	3.40	5.40	6.00	6.50	
	Area expansion under sprinkler irrigation	area covered in lac hectares	Lac hectares	-	2.95	2.29	2.60	3.00	
	Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	15	17	18	19	20	

4. Ensuring supply of agricultural inputs for enhanced production and productivity	<b>Seeds</b>							
	Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	Lakh qtls.	277.34	283.8	270	285	300
	<b>Mechanisation &amp; Technology</b>							
	Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs	Number of persons trained	Nos.	6255	6422	5400	6000	6000
	Testing of tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	Number of machines tested	Nos.	235	191	150	165	165
5. Plant Protection, Quarantine and Residue Management	<b>Plant Protection</b>							
	Conducting regular pest surveillance and monitoring to assess pest / disease situation and timely advice of IPM measures	Area covered	Lakh hectares	7.79	7.96	8.07	8.20	8.25
	Popularising IPM approach under Farmers Field School (FFS) on IPM	Number of FFS conducted	Number	729	716	693	700	710
	Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of samples tested against target	% of samples tested	112	98.57	81	82	83
	Computerization of PQ Stations	Issue of PSC/IP as % of online applications received	percentage	90.62	100.00	85.5	86.0	86.0
	Computerization of Central Insecticides Board and Registration Committee (CIB and RC)	Time taken for Disposal of online applications of registration of insecticides under Section 9(4), 9(3)	Number of days	175	118	108	107	106
6. Dissemination of technology / information to farmers	<b>Extension &amp; IT</b>							
	Training of Farmers	No. of farmers trained through ATMA, Farm School and other farming programmes.	Number in lakh Man days	-	14.47	5.25	5.5	6.0
	Training of Extension Personnel in PGDAEM by MANAGE (one year).	Training for one year	Number of successful trainees	1550	1292	1400	1500	1500
	Training of Agriculture Graduates/	Training of candidates	Number of	3224	4015	3600	3600	3600

	setting up of agri-ventures		trainees					
		Ventures set up by the candidates	Number of Ventures setup	1292	2139	1600	1600	1600
	National e-Governance Plan – Agriculture (NeGPA)	Services delivery to be commenced under the Plan	Clusters of Services Under Plan	-	7	10	12	12
7. Enhancing Soil health and promotion of resource conservation technology for sustainable agriculture	<b>National Mission on Sustainable Agriculture</b>							
	Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area developed	'000 hectares	632	693	270	270	270
	Soil Moisture Conservation Structures	Number of structures	Number in thousands	254	236	90	90	90
	Establishment and Strengthening of Soil Testing laboratories	Number of static / mobile labs sanctioned and upgradation approved	Number	83	42	45	50	50
	Quality control of Organic Manure, Bio-Fertilizers and fertilizers	Number of Samples tested	Number	10769	13859	8000	8500	9000
8. Improving credit flow, market infrastructure, and risk mitigation	<b>Credit and Insurance</b>							
	Flow of credit for agriculture	Amount of credit flow as % of target	Percentage	119	95.5	90	-	-
	Implementation of NAIS, MNAIS and WBCIS during 2012-13	Timely Administrative approval of scheme	date	-	10.04.11	01.04.12	01.04.13	01.04.14
	<b>Marketing Infrastructure</b>							
	Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Capacity created	Lakh MT	19.38	16.35	18	19	20
	Implementation of AMIGS scheme	Projects cleared	Number	-	-	370	380	390
9. Maintaining Agricultural statistics	<b>Dte. of Economics &amp; Statistics</b>							
	Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	12.05.10	06.04.11	30.04.12	30.04.13	30.04.14
	Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	19.07.10	19.07.11	20.07.12	20.07.13	20.07.14

	Preparation of 1st Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cutoff date	-	14.09.11	30.09.12	30.09.13	30.09.14
	Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year	Timely Completion	Cutoff date	09.02.11	03.02.12	15.02.13	15.02.14	15.02.15
	Dissemination of information on agricultural statistics	Bringing out 'Handbook on Agricultural Statistics' along with related database for the web	Target date	18.12.10	23.01.12	07.02.13	07.02.14	07.02.15
10. Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF)	<b>Drought Management</b>							
	Review of Crisis Management Plan (CMP) for Drought & Review and release of Contingency Action Plans by respective Departments	Annual Review in the month of March for release of updated CMP and model Contingency Action Plans for agriculture, drinking water, alternative employment etc.	Date	07.02.11	21.02.12	25.03.13	25.03.14	25.03.15
	Visit of Central team and submission of Reports for Assessment by Inter-ministerial Group	Completion of action within 60 days from submission of Memorandum	No. of days	55	57	60	60	60
11. Encouraging private investment in Agriculture through PPP mode	Creation of additional cold storage capacity	Additional cold storage capacity created	Lakh Metric Tonnes (MT)	-	-	5.0	TF	TF
Efficient functioning of the	Timely submission of Draft for approval	On-time submission	Date	21.04.10	07.03.11	05.03.12	-	-
	Timely submission of results	On-time submission	Date	05.03.10	01.05.12	01.05.13	-	-

RFD system								
Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	Percentage	-	-	90	-	-
	Implement ISO 9001 as per the approved action plan	Area of operations covered	Percentage	-	-	90	-	-
	Identify, design and implement major innovations	Implementation of identified innovations	Date	-	-	05.03.13	-	-
Improving Internal Efficiency/Responsiveness/Service delivery of Department	Implementation of Sevottam	Independent Audit of Implementation of Citizens Charter	Percentage	-	-	90	-	-
		Independent audit of implementation of Public Grievance Redressal system	Percentage	-	-	90	-	-
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 Reports to parliament by CAG during the year.	Percentage	-	100	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 Reports to parliament by PAC during the year.	Percentage	-	-	90	-	-
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.03.2012	Percentage of outstanding ATNs disposed off during the year	Percentage	-	100	90	-	-
	Early disposal of pending ATRs on PAC Reports presented to parliament before 31.03.2012	Percentage of outstanding ATRs disposed off during the year	Percentage	-	-	90	-	-

## Part II

### Section 4: Description and definition of success indicators and proposed measurement methodology

The world Food Summit, defined food security as follows: 'Food security exists when all people, at all times, have physical and economic access to sufficient, safe and nutritious food to meet their dietary needs and food preferences for an active and healthy lifestyle.' The same definition has been adopted in this RFD.

The Success Indicators in Section 2 and Section 3 supra range from numbers, to cut-off dates, to time taken to percentage utilisation. The numbers have been kept realistic in keeping with trend analysis of the past and commitments already made by the Department of Agriculture & Cooperation during the current Five Year Plan. All these success indicators are easily measurable as various success indicators can be confirmed from the official records maintained in the Department of Agriculture & Cooperation and its field offices. Only those aspects of various objectives have been kept as success indicators for which the Department of Agriculture can be held accountable. Thus, for various reasons given in Section 5 below, the outputs and outcomes, which depend primarily on State Governments' performance in utilisation of funds and in physical progress under various schemes, have not been included.

Under Objective 1 of Section 2 of the RFD, the target of additional production of 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. Achievement of additional production target will be calculated from the difference of moving average of pre NFSM and NFSM period.

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

S. No.	Details of Success Indicator	Reason for downward revision
1	Objective 3, Action 6: 'No. of projects sanctioned'	In the initial year(s), the targets have been fixed ambitiously and based on the actual experience, now targets have been revised and fixed more realistically.
2	Objective 3, Action 8: 'Area covered in lakh ha. under sprinkler irrigation'	Since Drip Irrigation system is more water saving and productivity enhancing, the target for this has been increased by 1.00 lakh hectares which necessitated reduction under Sprinkler Irrigation, which is 0.45 lakh hectares only.
3	Objective 5, Action 2: 'Number of FFS conducted'	In the initial year(s), the targets have been fixed ambitiously and based on the actual experience, now targets have been revised
4	Objective 5, Action 4: 'Issue of	

	PSC/IP as % of online applications received'	and fixed more realistically.
5	Objective 7, Action 1: 'Area developed for prevention of soil erosion etc.'	Watershed programmes are being funded under Macro Management of Agriculture scheme which is likely to be discontinued after 2012-13. Thus no new Micro watershed will be selected during XII plan, only left over work in ongoing micro watersheds of XI five year plan are to be completed during current year. Because of the above, target has been kept low.
6	Objective 7, Action 2: 'No. of soil moisture conservation structures'	

### **Section-5: Specific performance requirement from other departments that are critical for delivering agreed results**

Agriculture is a State subject. Almost all Centrally Sponsored or Centrally Shared schemes are implemented through States. The performance of the Department of Agriculture & Cooperation therefore largely depends on the States which are independent constitutional entities. Production figures also largely depend on vicissitudes of weather. The role of the Department of Agriculture & Cooperation gets mostly confined to formulation of a comprehensive perspective plan, immediate response to a crisis on account of vagaries of weather, release of funds in a time bound manner, monitoring of progress and evaluation of outcomes. The Department of Agriculture & Cooperation is heavily dependent on various Central Ministries/Organisations also as follows:

<b>Department / Organisation</b>	<b>Linkage</b>
Planning Commission	For allocation of requisite funds to ensure unhindered implementation.
Ministry of Water Resources	Creation and utilisation of irrigation potential.
Ministry of Power	Allocation of power from Central Grid to various States.
Department of Fertilizers	Provision of different grades and types of fertilisers as per the farmers requirements from time to time.
Department of Financial Services	Flow of credit to the farmers.

Hence, various physical targets which find place in our Outcome Budget, are thus not controllable fully by the Department of Agriculture and Cooperation. The Department can only pursue the machinery of the State Governments for timely and optimum implementation. Hence, such items have not been included in Section 2 and 3 for the reasons given above.

## Section 6: Outcome / Impact of activities of Department / Ministry

S. No	Outcome / Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments/ministries	Success Indicator (s)	Unit	2010-11	2011-12	2012-13	2013-14	2014-15
1	Increased agricultural production	Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC	Increase in foodgrain production	%	9.70		2.0	TBD	TBD
2	Increased horticulture production	Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC	Increase in horticulture production	%	3.45			TBD	TBD
3	Enhanced investment in Agriculture	Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC	Increase in investment	%		NA	TBD	TBD	TBD
4	Improved growth of Agriculture sector	Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC	Growth in GDP for agriculture sector	%	6.6	NA	4.0	TBD	TBD
5	Improved Economic Well-being of Farmers and Reduction in rural poverty	Planning Commission, Ministry of Finance and other Ministries / Departments concerned, State Governments and RCs under DAC	Increase in Farmers' Income	%	-	-	-	TBD	TBD
			Reduction in rural poverty	%	-	-	-	TBD	TBD

NA – Data Not Available

TBD – To Be Decided

### Part – III

#### Commitments and Obligations of the Government

While the Department of Agriculture & Cooperation will be required to achieve the performance targets as stated in Part-II, the Govt. of India on its part is committed to:

1. Providing timely release of voted funds

2. Decision within thirty days on requests made by the Department that are related to performance obligations in Part – II.
3. Provide adequate and qualified staff as per sanctioned strength.

#### **Part – IV**

#### **Frequency of Monitoring and Information Flow**

The Department of Agriculture & Cooperation shall submit quarterly and annual performance reports to Cabinet Secretary against the performance obligations made in Part-II. These reports will be due within 30 days after the close of the quarter.

SIGNED:

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**P.K. Basu**  
**Secretary**  
**Department of Agriculture & Cooperation**

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**Date**