

# **Results-Framework Document (RFD) 2011-12**

(Period: From April 1, 2011 – March 31, 2012)

## **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 targetted 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 2011-12**

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 thereby ensuring food security and enhanced income level to farmers	15.50	<b>Food grain production</b>								
		Increasing production of wheat, rice and pulses under NFSM	Increasing production by 20 million tons over normalised production level of 2006-07.	Million tonnes	51.61% (8.00)	20	18	16	14	12
		Release in respect of Plan Allocation	Percentage of RE released under various schemes	Percentage	48.39% (7.5)	95	85	75	65	60
		<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>								
2. Incentivizing	10.00	Incentivise states to make additional	Increase in percentage	Percentage	25% (2.50)	0.25	0.20	0.15	0.10	0.05

states to enhance public investment in Agriculture & allied sectors to sustain and maintain capital formation and agriculture infrastructure		allocation in Agriculture & Allied sectors	points of States' Plan expenditure in Agriculture and allied sectors as per Point No. 3 of Annexure-II of RKVY Guidelines							
		Monitoring performance of States: completion of project data entries in RKVY Database & Information System (RDIMS)	Performance of 66.67% of States reviewed at the Centre and 33.33% by visits to the states. Continued updating of RKVY stream 1 Projects data from inception to current status in the databases from States. Weight of 3 will be split in the ratio 1:1:1 for monitoring at Central & State levels & RDIMS	Number	30% (3.00)	26	23	20	18	16

		Rolling out new initiatives announced in RKVY	Rolling out new initiatives announced in the Budget or otherwise approved	Number of schemes rolled out	45% (4.50)	9	8	7	6	5
3. Diversification in Agriculture for increased income generation	14.50	<b>Oil Seeds/Oil Palm Component of ISOPOM</b>								
		Oil Palm area expansion under ISOPOM as envisaged in the Budget 2011-12 speech by FM	Area expansion	Hectares	6.89% (1.00)	60,000	40,000	20,000	10,000	5,000
		Monitoring and Evaluation of ISOPOM	Organize meetings / field visits	No.	3.45% (0.50)	25	23	21	19	17
		<b>National Horticulture Mission NHM</b>								
		Establishment of nurseries	Total no. of nurseries established	No.	6.89% (1.00)	100	90	80	70	60
		Sanction of projects for PHM / Market / Others	No. of projects sanctioned	No.	3.45% (0.5)	600	540	480	420	360
Increase in production and productivity by area expansion under horticultural crops and	Additional area covered	Lakh ha	10.35% (1.50)	1.25	1.12	1	0.87	0.75		

		rejuvenation of senile gardens								
		Setting up primary processing units	Increase in number of primary processing units	Numbers	3.45% (0.50)	400	360	320	280	240
<b>National Centre for Cold Chain Development (NCCD)</b>										
		Formation and Operationalisation of National Centre for Cold Chain Development (NCCD) in PPP Mode with Stake holders	Formation of NCCD and Constitution of its Standing Committees and Commission	Institution	3.45% (0.50)	1				
		Development of Infrastructure, Protocol and Skill Development Programmes for Providing Technology Support to Cold Chain Development Initiatives Setting up of scientific food ripening centres Certification of cold chain infrastructure	Firming up Technical Standards for major components of Cold Chain Infrastructure and Implementation Protocol	Technical Standards	10.35% (1.50)	6	5	4	3	2
			Accreditation of Agencies for Certification of Cold Storages	Certification Agencies	3.45% (0.5)	15	14	12	11	9
			Training and Certification of Graduate Engineers Rendering Consultancy	Engineers	3.45% (0.5)	50	45	40	35	30

			Services for Cold Chain Sector							
			Skill Development of Cold Storage and reefer Van Operators	Operators	3.45% (0.5)	500	450	400	350	300
			Setting up of Training Centre of NCCD	Training Centre	3.45% (0.5)	1				
			Introduction of applied R & D for Critical Storage Condition and Design of Freight Containers	R & D Projects	3.45% (0.5)	1	-	-	-	-
			Firming up of protocols for testing rated performance of critical components of cold storages	Test Protocols	3.45% (0.5)	3	2	2	1	1
		Creation of additional storage capacity using approved technology	Promotion of Private Sector Investment for Creation of additional Storage Capacity for Fresh Horticulture Produce, with approved	New Storage Capacity in Lakh MT	6.89% (1.00)	5	4.5	4	3.5	3



			technical standards							
		<b>Micro Irrigation</b>								
		Area to be covered under drip irrigation	area covered in lac hectares	Lac hectares	10.34% (1.50)	5	4.5	4	3.5	3
		Area expansion under sprinkler irrigation	area covered in lac hectares	Lac hectares	10.34% (1.50)	3	2.7	2.4	2.1	1.8
		Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	3.45% (0.50)	12	10	9	8	7
4. Ensuring supply of agricultural inputs for enhanced production and productivity	8.00	<b>Seeds</b>								
		Production of certified seed in Central Sector	Quantity of Certified and quality seed distributed	Lakh qtls.	37.5% (3.00)	23.99	21.59	19.19	16.79	14.39
		<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.	31.25% (2.5)	5900	5310	4720	4130	3540
		To test tractors, power tillers, combine	Number of machines tested	Nos.	31.25% (2.5)	165	148	132	115	100

		harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs									
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	26% (2.00)	8.25	7	6	5	4	
		Popularising IPM approach under Farmers Field School on IPM	Number of FFS conducted	Number	14% (1.00)	820	750	700	650	600	
		Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of samples tested against target	% of samples tested	14% (1.00)	90	80	70	60	50	
		Computerization of PQ Stations	Issue of PSC/IP as % of online applications received	percentage	26% (2.00)	100	90	80	70	65	
		Computerization of CIB and RC	Disposal of online applications of registration of insecticides under Section 9(4), 9(3) (Export), 9(3B)	Number	20% (1.5)	120	180	210	240	270	

			(Biopesticides)							
6. Dissemination of technology / information to farmers	09.00	<b>Extension &amp; IT</b>								
		Training of Farmers	No. of farmers trained through ATMA Farm School and other farming programmes.	Number in lakh Mandays	27% (2.40)	5.5	5.25	5.0	4.75	4.5
		Training of Extension Personnel in PGDAEM by MANAGE (one year).	Trainings for one year	Number of successful trainees	23% (2.20)	700	650	600	500	400
		Training of Agriculture Graduates/ setting up of agri-ventures	Training of candidates	Number of trainees	11.5% (1.00)	3500	3200	2800	2400	2000
			Ventures set up by the candidates	Ventures setup	11.5% (1.00)	1600	1500	1400	1200	1000
		National e-Governance Plan - Agriculture	Services delivery to be commenced under the Plan	Clusters of Services Under NeGP-A	27% (2.40)	7	6	5	4	3
7. Enhancing Soil health and promotion of resource conservation technology for	06.50	<b>National Mission on Sustainable Agriculture</b>								
		Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area developed	'000 hectares	23% (1.50)	500	450	400	350	300
		Soil Moisture	Number of	Number in	23%	235	211	188	164	141

sustainable agriculture		Conservation Structures	structures	thousands	(1.50)						
		Establishment and Strengthening of Soil Testing laboratories	Number of static / mobile labs sanctioned and upgradation approved	Number	38% (2.50)	50	40	30	25	20	
		Quality control of Organic Manure, Bio-Fertilizers and fertilizers	Number of Samples tested	Number	16% (1.00)	8500	7650	6800	5950	5100	
8. Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation	10.00	<b>Credit and Insurance</b>									
		Flow of credit for agriculture	Amount of credit flow as % of target	Percentage	25% (2.50)	95	90	85	80	75	
		Implementation of MNAIS during 2011-12	Administrative approval of scheme	date	25% (2.50)	30.04.2011	31.05.2011	30.06.2011	31.07.2011	31.08.2011	
		<b>Marketing Infrastructure</b>									
		Setting up of Terminal Market Complexes	Finalization of RFP by 2 States and approval of EC NHM for providing subsidy to states	Cut off Date	25% (2.50)	31.12.11	15.01.2012	31.01.2012	29.02.2012	15.03.2012	
		Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission of project proposals to Banks for Loan	Capacity for which Documents are Complete in All Respects	25% (2.50)	8 lakh MT by 15.01.2012	7 lakh MT by 15.01.2012	6 lakh MT by 15.01.2012	5.5 lakh MT by 15.01.2012	5 lakh MT by 15.01.2012	

9. Maintaining Agricultural statistics to aid policy development	2.00	<b>Dte. of Economics &amp; Statistics</b>								
		Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	30.04.2011 (3rd adv.est. for 10-11)	07.05.2011	15.05.2011	22.05.2011	31.05.2011
		Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	20.07.2011 (4th adv. est. for 10-11)	25.07.2011	31.07.2011	10.08.2011	20.08.2011
		Preparation of 1st Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	30.09.2011 (1st adv.est. for 11-12)	07.10.2011	15.10.2011	22.10.2011	30.11.2011
		Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year	Timely Completion	Cut off date	20% (0.40)	15.02.2012 (2nd adv. est. for 11-12 and final est. for 2010-11)	22.02.2012	29.02.2012	07.03.2012	15.03.2012
	Dissemination of information on agricultural statistics	Bringing out 'Handbook on Agricultural Statistics' along with related database for the web	Target date	20% (0.40)	20.02.2012	28.02.2012	10.03.2012	20.03.2012	31.03.2012	

10. Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF)	2.00	<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	100% (2.00)	20.03.12	25.03.12	31.03.12	10.04.12	15.04.12
Efficient functioning of the RFD system	3.00	Timely submission of Draft for approval	On-time submission	date	66.67% (2.00)	07.03.2011	08.03.2011	09.03.2011	10.03.2011	11.03.2011
		Timely submission of results	On-time submission	Date	33.33% (1.00)	01.05.2011	03.05.2011	04.05.2011	05.05.2011	06.05.2011
Improving Internet Efficiency/Responsiveness/Service delivery of Ministry/Department	10.00	Identify potential areas of corruption related to departmental activities/function and develop an action plan to mitigate them Develop an Action Plan of E-Office Implementation	Finalise an action plan to mitigate potential areas of corruption	Date	20% (2.00)	10.02.2012	15.02.2012	20.02.2012	24.02.2012	29.02.2012
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by 10.02.2012	Number	20% (2.00)	16	15	14	13	12

		Develop an action plan to implement ISO 9001 certification	Finalise an action plan to implement ISO 9001	Date	20% (2.00)	10.02.2012	15.02.2012	20.02.2012	24.02.2012	29.02.2012
		Implementation of Sevottam	Resubmission of revised draft of Citizens / Clients Charter	Date	20% (2.00)	15.12.2011	20.12.2011	25.12.2011	28.12.2011	31.12.2011
			Independent audit of implementation of Public Grievance Redressal system	Percentage	20% (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	25% (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	Percentage	25% (0.50)	100	90	80	70	60

			year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before the year	Percentage of outstanding ATNs disposed off during the year	Percentage	25% (0.50)	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to parliament before the year	Percentage of outstanding ATRs disposed off during the year	Percentage	25% (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 2011-12**

Col.1	Col.2	Col.3	Col.4		Col.5	Col.6				
Objective	Weight	Actions	Success Indicator	Unit	Weight	Actual Value for FY 09-10	Actual Value for FY 10-11	Target Value for FY 11-12	Project ed Value for FY 12-13	Project ed Value for FY 13-14
	15.50	<b>Food grain production</b>								
1. Increasing Crop production and Productivity thereby ensuring food security and enhanced income level to farmers		Increasing production of wheat, rice and pulses under NFSM	Increasing production by 20* million over moving average of 10 <sup>th</sup> Plan	Million tonnes	51.61% (8.00)	10	15	18		
		<b>*The target of 20 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.</b>								
		Release in respect of Plan Allocation	Percentage of RE released	Percentage	48.39% (7.5)	99.13	98.84	85		

			under various schemes							
<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>										
2. Incentivizing states to enhance public investment in Agriculture & allied sectors to sustain and maintain capital formation and agriculture infrastructure	10.00	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	25% (2.50)		0.25	0.20	0.25	0.25
		Monitoring performance of States by and completion of project data entries in RKVY Database & Information System (RDIMS)	Performance of 66.67% of States reviewed at the Centre and 33.33% by visits to the states. Continued updating of RKVY stream 1 Projects data from inception to current status in the databases from States.	Number	30% (3.00)	28	26	23	26	26

			Weight of 3 will be split in the ratio 1:1:1 for monitoring at Central & State levels & RDIMS							
		Rolling out new initiatives announced in RKVY	Rolling out new initiatives announced in the Budget or otherwise approved	Number of schemes rolled out	45% (4.50)		3	8	-	-
3. Diversification in Agriculture for increased income generation	14.50	<b>Oil Seeds Component of ISOPOM</b>								
		Area expansion under ISOPOM as envisaged in the Budget 2011-12 speech by FM	Area expansion	Hectares	6.89% (1.00)	-	-	40,000	-	-
		Monitoring and Evaluation of ISOPOM	Organize meetings / field visits	No.	3.45% (0.5)	30	23	23	23	23
		<b>National Horticulture Mission NHM</b>								
		Establishment of nurseries	Total no. of nurseries established	No.	6.89% (1.00)	-	115	90	125	100
		Sanction of projects for PHM / Market / Others	No. of projects sanctioned	No.	3.45% (0.5)		600	540	600	600
Increase in	Additional area	Lakh ha	10.35%	-	1.80	1.12	1.50	1.50		

	production and productivity by area expansion under horticultural crops and rejuvenation of senile gardens	covered		(1.50)					
	Setting up primary processing units	Increase in number of primary processing units	Numbers	3.45% (0.50)	-	400	360	400	400
<b>National Centre for Cold Chain Development (NCCD)</b>									
	Formation and Operationalisation of National Centre for Cold Chain Development (NCCD) in PPP Mode with Stake holders	Formation of NCCD and Constitution of its Standing Committees and Commission	Institution	3.45% (0.50)	-	-	1	1	1
	Development of Infrastructure, Protocol and Skill Development Programmes for Providing Technology Support to Cold Chain Development Initiatives	Firming up Technical Standards for major components of Cold Chain Infrastructure and Implementation Protocol	Technical Standards	10.35% (1.50)	-	-	5	6	7
	Setting up of scientific food ripening centres	Accreditation of Agencies for Certification of Cold Storages	Certification Agencies	3.45% (0.5)	-	-	14	15	16

		Certification of cold chain infrastructure	Training and Certification of Graduate Engineers Rendering Consultancy Services for Cold Chain Sector	Engineers	3.45% (0.5)	-	-	45	50	50
			Skill Development of Cold Storage and reefer Van Operators	Operators	3.45% (0.5)	-	-	450	500	500
			Setting up of Training Centre of NCCD	Training Centre	3.45% (0.5)			1	1	1
			Introduction of applied R & D for Critical Storage Condition and Design of Freight Containers	R & D Projects	3.45% (0.5)			1	1	1
			Firming up of protocols for testing rated performance of critical components of cold storages	Test Protocols	3.45% (0.5)	-	-	2	4	5
		Creation of additional storage capacity using approved technology	Promotion of Private Sector Investment for Creation of additional	New Storage Capacity in Lakh MT	6.89% (1.00)	-	-	4.5	5	5

			Storage Capacity for Fresh Horticulture Produce, with approved technical standards							
		<b>Micro Irrigation</b>								
		Area to be covered under drip irrigation	area covered in lac hectares	Lac hectares	10.34% (1.50)	-	-	4.5	5	5
		Area expansion under sprinkler irrigation	area covered in lac hectares	Lac hectares	10.34% (1.50)	-	-	2.7	3	3
		Monitoring and Evaluation	Number of field Visits by the Joint Inspection Team	Number	3.45% (0.50)	-	12	10	10	10
4. Ensuring supply of agricultural inputs for enhanced production and productivity	8.00	<b>Seeds</b>								
		Production of certified seed in Central Sector	Quantity of Certified and quality seed distributed	Lakh qtls.	37.5% (3.00)	21.37	22.52	21.59	26.79	29.56
		<b>Mechanisation &amp; Technology</b>								
		Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and	Number of persons trained	Nos.	31.25% (2.5)	5937	5033	5310	6000	6000

		officials from State Governments at FMTTIs								
		To test tractors, power tillers, combine harvesters and other agricultural machines /implements for performance evaluation and quality up-gradation at FMTTIs	Number of machines tested	Nos.	31.25% (2.5)	231	204	148	165	165
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	26% (2.00)	8.16	8.16	7	8.50	8.50
		Popularising IPM approach under Farmers Field School on IPM	Number of FFS conducted	Number	14% (1.00)	812	816	750	825	825
		Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	% of samples tested against target	% of samples tested	14% (1.00)	88.80	85	80	85	85
		Computerization of PQ Stations	Issue of PSC/IP as % of online applications	percentage	26% (2.00)			90		

			received							
		Computerization of CIB and RC	Disposal of online applications of registration of insecticides under Section 9(4), 9(3) (Export), 9(3B) (Biopesticides)		20% (1.5)	-	-	180	-	-
6. Dissemination of technology / information to farmers	09.00	<b>Extension &amp; IT</b>								
		Training of Farmers	No. of farmers trained through ATMA Farm School and other farming programmes.	Number in lakh Mandays	27% (2.40)	-	4.89	5.25	5.5	5.5
		Training of Extension Personnel in PGDAEM by MANAGE (one year).	Trainings for one year	Number of successful trainees	23% (2.20)	1754	620	650	1550	1550
		Training of Agriculture Graduates/ setting up of agri-ventures	Training of candidates	Number of trainees	11.5% (1.00)	2564	2771	3200	2600	2600
			Ventures set up by the candidates	Ventures setup	11.5% (1.00)	1111	1143	1500	1750	1750
		National e-Governance Plan - Agriculture	Services delivery to be commenced under the Plan	Clusters of Services Under NeGP-A	27% (2.40)	-	-	6	12	12
7. Enhancing Soil health	06.50	<b>National Mission on Sustainable Agriculture</b>								
		Prevention of Soil	Area developed	'000 hectares	23%	516	495	450	550	550



and promotion of resource conservation technology for sustainable agriculture		Erosion & Land Degradation and Enhancing Soil Moisture Regime			(1.50)					
		Soil Moisture Conservation Structures	Number of structures	Number in thousands	23% (1.50)	211	234	211	260	260
		Establishment and Strengthening of Soil Testing laboratories	Number of static / mobile labs sanctioned and upgradation approved	Number	38% (2.50)	235	60	40	50	50
		Quality control of Organic Manure, Bio-Fertilizers and fertilizers	Number of Samples tested	Number	16% (1.00)	7650	7650	7650	8500	8500
8. Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation	10.00	<b>Credit and Insurance</b>								
		Flow of credit for agriculture	Amount of credit flow as % of target	Percentage	25% (2.50)	-	-	90	95	95
		Implementation of MNAIS during 2011-12	Administrative approval of scheme	date	25% (2.50)	-	-	31.05.2011	-	-
		<b>Marketing Infrastructure</b>								
		Setting up of Terminal Market Complexes	Finalization of RFP by 2 States and approval of EC NHM for providing subsidy to states	Cut off Date	25% (2.50)	-	-	15.01.2012	-	-

		Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission of project proposals to Banks for Loan	Capacity for which Documents are Complete in All Respects	25% (2.50)	8.00	8.00	7.00	15.00	15.00
9. Maintaining Agricultural statistics to aid policy development	2.00	<b>Dte. of Economics &amp; Statistics</b>								
		Preparation of 3rd Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	08.05.2009 (3rd adv.est. for 08-09)	12.05.2010 (3rd adv.est. for 09-10)	30.04.2011 (3rd adv.est. for 10-11)	30.04.2012 (3rd adv.est. for 11-12)	30.04.2013 (3rd adv.est. for 12-13)
		Preparation of 4th Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	21.07.2009 (4th adv.est. for 08-09)	19.07.2010 (4th adv. est. for 09-10)	20.07.2011 (4th adv. est. for 10-11)	20.07.2012 (4th adv. est. for 11-12)	20.07.2013 (4th adv.est. for 12-13)
		Preparation of 1st Advance Estimates of foodgrain production for an agricultural year	Timely Completion	Cut off date	20% (0.40)	03.11.2009 (1st adv. est. for 09-10)	23.09.2010 (1st adv.est. for 10-11)	30.09.2011 (1st adv.est. for 11-12)	30.09.2012 (1st adv.est. for 12-13)	30.09.2013 (1st adv.est. for 13-14)
		Preparation of 2nd Advance Estimates for an agricultural year and Final Estimates of foodgrain production for the previous agricultural year	Timely Completion	Cut off date	20% (0.40)	12.02.2010 (2nd adv.est. for 09-10 and final est. for 2008-09)	09.02.2011 (2nd adv. est. for 10-11 and final est. for 2009-10)	15.02.2012 (2nd adv. est. for 11-12 and final est. for 2010-11)	15.02.2013 (2nd adv. est. for 12-13 and final est. for 2011-12)	15.02.2014 (2nd adv.est. for 13-14and final est. for 2012-13)
		Dissemination of	Bringing out	Target date	20%			28.02.2012		

		information on agricultural statistics	'Handbook on Agricultural Statistics' along with related database for the web		(0.40)					
10. Drought Preparedness and Grant of relief under State Disaster Response Fund (SDRF) /National Disaster Response Fund (NDRF)	2.00	<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	100% (2.00)		20.03.11	25.03.12	20.03.13	20.03.14
Efficient functioning of the RFD system	3.00	Timely submission of Draft for approval	On-time submission	date		-	08.03.2010	07.03.2011	05.03.1012	05.03.2013
		Timely submission of results	On-time submission	Date		-	03.05.2011	03.05.2012	03.05.2013	03.05.2014
Improving Internet Efficiency/Responsiveness/Service delivery	10.00	Develop an Action Plan of E-Office Implementation	Target date					31.12.2011		

of Ministry/Depa rtment										
		Identify and implement 3 major recommendations of ARC-II relevant to the department that have not been implemented thus far	On-time submission					31.12.2011		
		Identify potential areas of corruption related to departmental activities/function and develop an action plan to mitigate them	On-time submission					31.12.2011		
		Develop an action plan to implement ISO 9001 certification	On-time submission					31.12.2011		
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		90	90		
		Timely submission of ATRs to the PAC Sectt. On PAC	Percentage of ATRS submitted within due date	percentage	0.50		90	90		

		Reports	(6 months) from date of presentation of Reports to parliament by CAG during the year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to parliament before 31.03.2011	Percentage of outstanding ATNs disposed off during the year	Percentage	0.50		90	90		
		Early disposal of pending ATRs on PAC Reports presented to parliament before 31.03.2011	Percentage of outstanding ATNs disposed off during the year	percentage	0.50		90	90		

#### 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 20 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.

#### **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:

DEPTT. / ORGANISATION	LINKAGE
<b>Planning Commission</b>	For allocation of requisite funds to ensure unhindered implementation.
<b>Ministry of Water Resources</b>	Creation and utilisation of irrigation potential.
<b>Ministry of Power</b>	Allocation of power from Central Grid to various States.
<b>Department of Fertilizers</b>	Provision of different grades and types of fertilisers as per the farmers requirements from time to time.
<b>Department of Financial Services</b>	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. The illustrative list of items under NFSM and NHM are being enclosed at Annexures I and II to emphasise the point that while specific physical objectives and success indicators are available, yet success depends mainly on the State Governments. 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 of Department / Ministry	Jointly with	Success Indicator (s)	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
1	Increasing agricultural and horticulture production for food and nutritional security	RCs under DAC, State Governments, Farmers, Stake holder Ministries/ Departments and corporate sector	Increase in food grain production in Million Tonnes	10	15	20		
			Increase in horticulture production in Million Tonnes	8	11	11	12	13
2	Incentivizing states to enhance public investment in agriculture	RCs under DAC, State Governments, Farmers, Stake holder Ministries/ Departments and corporate sector	Increase in percentage points in state plan expenditure		0.25	0.20	0.25	0.25
3	Ensuring growth of agriculture sector to facilitate growth of overall economy	RCs under DAC, State Governments, Farmers, Stake holder	Growth in GDP for agriculture sector	-0.1	6.5	1.5	2.5	2.5



		Ministries/ Departments and corporate sector						
4	Ensuring backward and forward linkages to make agriculture more productive, efficient, competitive and remunerative leading to enhanced farm economy	RCs under DAC, State Governments, Farmers, Stake holder Ministries/ Departments and corporate sector	Percentage increase in MSP of Paddy	11.8	5.3			
			Percentage increase in MSP of wheat	1.85	1.80			
			Percentage increase in MSP of Arhar	15.0	30.40			

### 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 Government 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:

\_\_\_\_\_  
**P.K. Basu**  
**Secretary,**  
**Department of Agriculture & Cooperation**

\_\_\_\_\_  
**Date**